

**GENERAL GOVERNMENT-
STREET PROJECTS
CAPITAL IMPROVEMENT PROJECTS

FISCAL YEAR 2004-2005 THROUGH
FISCAL YEAR 2009-2010**

GENERAL GOVERNMENT
STREETS, TRAFFIC, SIDEWALKS, AND TRAILS CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2004-2005 THROUGH FISCAL YEAR 2009-2010

	PROJECT NUMBER	PROJECT BUDGET AMOUNT	ACTUAL FY 02-03	REVISED FY 03-04 BUDGET APPROPRIATIONS	ESTIMATE FY 03-04	
BEGINNING FUND BALANCE:			21,818,544	20,740,014	20,740,014	
ADDITIONAL RESOURCES:						
GENERAL OBLIGATION BONDS			1,693,000	1,600,000	1,600,000	
CERTIFICATES OF OBLIGATIONS			780,000	0	0	
INTERGOVERNMENTAL			8,400	0	319,059	
INTRAGOVERNMENTAL			98,790	1,366,395	1,366,395	
INVESTMENT EARNINGS			483,575	270,000	470,000	
OTHER			202,424	0	0	
SUBTOTAL ADDITIONAL RESOURCES			\$ 3,266,189	\$ 3,236,395	\$ 3,755,454	
TOTAL RESOURCES AVAILABLE			\$ 25,084,733	\$ 24,495,468	\$ 24,495,468	
STREET REHABILITATION PROJECTS						
2	TARROW ST. SOUTH	ST0002	464,000	429,191	0	992
3	FIRST & MAPLE STREET REHABILITATION	ST0201	969,000	27,018	0	889,600
	DOMINIK ST REHABILITATION	ST0216	750,000	28,953	0	200,000
	TAUBER AND STASSNEY (DESIGN)	ST0503	107,000	0	0	0
	WEST PARK (SOUTHSIDE)	ST0400	1,200,000	0	1,200,000	615,000
	COLLEGE PARK/BREEZY HEIGHTS (SOUTHSIDE)	ST0507	2,500,000	0	0	160,000
	ANNEXATION OVERLAYS	ST0401	400,000	0	200,000	200,000
	THOROUGHFARE REHABILITATIONS	ST0402	300,000	0	300,000	300,000
	NORTHGATE STREET REHAB	ST0518	4,104,000	0	0	0
CLOSED PROJECTS			241,569		0	
SUBTOTAL			\$ 726,731	\$ 1,700,000	\$ 2,365,592	
STREET EXTENSION PROJECTS						
	JONES-BUTLER RD PH II	ST0005	2,036,000	33,479	0	0
1	GEORGE BUSH E. WIDENING	ST9804	2,312,000	822,277	0	418,327
*	VICTORIA OP	ST9928	626,000	77	0	150,000
	FM 60 WIDENING	ST0213	250,000	0	0	1,000
	OVERSIZE PARTICIPATION	ST0519	2,700,000	0	0	0
	DARTMOUTH EXTENSION PHASE II	ST0211	3,600,000	85,918	0	0
ROCK PRAIRIE ROAD PROJECTS						
	ROCK PRAIRIE RD WIDENING	ST0508	2,969,000	0	500,000	500,000
LONGMIRE ROAD PROJECTS						
	LONGMIRE EXT-BIRMINGHAM-GRAHAM	ST0007	237,000	182,808	0	8,000
*	LONGMIRE EXT-GRAHAM-CYPRESS MEADOWS	ST0100	2,813,000	458,770	0	2,190,000
BARRON ROAD PROJECTS						
*	BARRON ROAD RIGHT OF WAY	ST0006	316,000	122,171	0	200,000
	BARRON ROAD INTERCHANGE	ST0212	699,973	1,684	0	277,000
	BARRON ROAD IMPROVEMENTS	ST0409	3,000,000	0	500,000	500,000
GREENS PRAIRIE ROAD PROJECTS						
	GREENS PRAIRIE RD. WIDENING	ST0214	4,369,000	266,237	0	3,747,000
	GREENS PRAIRIE WIDENING PH II	ST0520	3,300,000	0	0	0
	GREENS PRAIRIE RD/ARRINGTON/FOREST RIDGE ACCESS	ST0304	1,472,000	65,121	0	234,316
	CENTRAL PARK LANE EXTENTION	ST0509	150,000	0	0	0
CLOSED PROJECTS			61,358	0	0	
SUBTOTAL			\$ 2,099,900	\$ 1,000,000	\$ 8,225,643	
STREET TXDOT PROJECTS						
	TX AVE STREETSCAPE PH II	ST9915	500,000	0	0	0
	GEORGE BUSH DRIVE MEDIANS	ST0102	175,000	0	0	0
	WELLBORN ROAD WIDENING	ST0510	190,000	0	0	0
SUBTOTAL			\$ 0	\$ 0	\$ 0	

1 - George Bush Widening includes \$600,000 thoroughfare funds and \$890,000 GOB.

2 - Tarrow Street funding includes \$272,000 from a grant.

3 - Funded through CDBG Funds.

* - Indicates projects funded through November 1998 G.O. Bond Authorization

GENERAL GOVERNMENT
STREETS, TRAFFIC, SIDEWALKS, AND TRAILS CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2004-2005 THROUGH FISCAL YEAR 2009-2010

APPROVED FY 04-05 BUDGET APPROPRIATION	PROJECTED FY 04-05	PROJECTED FY 05-06	PROJECTED FY 06-07	PROJECTED FY 07-08	PROJECTED FY 08-09	PROJECTED FY 09-10
12,102,833	12,102,833	3,991,243	355,502	215,502	100,502	5,502
3,550,000	3,550,000	2,895,000	2,385,000	6,345,000	4,205,000	0
1,150,000	1,150,000	1,200,000	0	0	0	0
580,000	580,000	0	0	0	0	0
652,624	652,624	0	0	25,000	50,000	75,000
300,000	300,000	105,000	35,000	35,000	30,000	5,000
0	0	0	0	0	0	0
<u>\$ 6,232,624</u>	<u>\$ 6,232,624</u>	<u>\$ 4,200,000</u>	<u>\$ 2,420,000</u>	<u>\$ 6,405,000</u>	<u>\$ 4,285,000</u>	<u>\$ 80,000</u>
<u>18,335,457.00</u>	<u>\$ 18,335,457</u>	<u>\$ 8,191,243</u>	<u>\$ 2,775,502</u>	<u>\$ 6,620,502</u>	<u>\$ 4,385,502</u>	<u>\$ 85,502</u>
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	580,000	0	0	0	0	0
107,000	107,000	0	0	0	0	0
0	585,000	0	0	0	0	0
1,230,000	1,070,000	1,270,000	0	0	0	0
200,000	200,000	0	0	0	0	0
0	0	0	0	0	0	0
800,000	800,000	0	0	1,652,000	1,652,000	0
0	0	0	0	0	0	0
<u>\$ 2,337,000</u>	<u>\$ 3,342,000</u>	<u>\$ 1,270,000</u>	<u>\$ 0</u>	<u>\$ 1,652,000</u>	<u>\$ 1,652,000</u>	<u>\$ 0</u>
0	1,282,000	722,000	0	0	0	0
0	0	0	0	0	0	0
0	447,000	0	0	0	0	0
0	245,000	0	0	0	0	0
540,000	540,000	540,000	540,000	540,000	540,000	0
0	1,700,000	1,756,160	0	0	0	0
500,000	500,000	500,000	0	0	1,469,000	0
0	0	0	0	0	0	0
0	402,000	0	0	0	0	0
0	0	0	0	0	0	0
0	335,000	87,973	0	0	0	0
500,000	500,000	1,000,000	1,000,000	0	0	0
0	0	0	0	0	0	0
0	0	0	0	3,300,000	0	0
0	830,041	407,008	0	0	0	0
150,000	150,000	0	0	0	0	0
0	0	0	0	0	0	0
<u>\$ 1,690,000</u>	<u>\$ 6,931,041</u>	<u>\$ 5,013,141</u>	<u>\$ 1,540,000</u>	<u>\$ 3,840,000</u>	<u>\$ 2,009,000</u>	<u>\$ 0</u>
0	580,000	0	0	0	0	0
0	175,000	0	0	0	0	0
190,000	190,000	0	0	0	0	0
<u>\$ 190,000</u>	<u>\$ 945,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

GENERAL GOVERNMENT
STREETS, TRAFFIC, SIDEWALKS, AND TRAILS CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2004-2005 THROUGH FISCAL YEAR 2009-2010

	PROJECT NUMBER	PROJECT BUDGET AMOUNT	ACTUAL FY 02-03	REVISED FY 03-04 BUDGET APPROPRIATIONS	ESTIMATE FY 03-04
TRAFFIC PROJECTS					
* TRAFFIC MGMT. IMPROVE.	ST0011	728,000	0	0	0
TRAFFIC SIGNAL ENHAN.	ST9511	3,463,229	0	0	0
HOLLEMAN WIDENING	ST0106	112,000	0	0	0
JOE ROUTE @ KIMBROUGH	ST0210	10,000	0	0	0
GB EAST DRIVE@DOMINIK	ST0205	133,000	16,106	0	50,000
GB EAST EAST @HOLLEMAN	ST0206	110,000	25,993	0	100,000
SIGNAL@UNIVERSITY/HOME DEPOT	ST0207	156,000	71,749	0	140,000
TEXAS AVENUE@MANUEL DRIVE	ST0017	115,000	50,412	0	60,000
FIRE PRE-EMPTION SYSTEM	ST9810	175,000	21,133	0	0
TRAFFIC SYSTEM SAFETY IMPR.	ST0511	500,000	0	0	100,000
PEDESTRIAN SIGNAL DARTMTH/HARVEY	ST0410	22,000	0	0	0
TRAFFIC SIGNAL COMMUNICATIONS	ST0411	250,000	0	250,000	0
NEW TRAFFIC SIGNAL PROJECTS	ST0512	2,250,000	0	60,000	60,000
NEW SIGNAL @WELSH/HOLLEMAN	ST0415	120,000	0	120,000	5,000
NEW SIGNAL @ROCK PRAIRIE/RIO GRANDE	ST0414	120,000	0	120,000	5,000
CLOSED PROJECTS			31,479	0	0
SUBTOTAL			<u>\$ 216,872</u>	<u>\$ 550,000</u>	<u>\$ 520,000</u>
SIDEWALKS & TRAILS					
NEIGHBORHOOD/STREETSCAPE	ST9802	54,800	0	0	0
BIKE LOOP	ST9409	1,348,000	0	0	0
MISC. BIKE TRAILS	ST9803	180,000	0	0	0
TAMU SIDEWALKS	ST9924	400,000	224,783	0	80,400
UNIVERSITY SIDEWALKS	CD1275	85,500	67,577	0	13,000
LONGMIRE SIDEWALKS	ST0204	216,000	4,765	49,000	211,000
ANDERSON SIDEWALKS	ST0203	162,000	67,872	0	158,000
NEIGHBORHOOD CIP(TRAFFIC CALMING)	ST0012	ANNUAL	3,183	75,000	0
SOUTHSIDE TRAFFIC CALMING	ST0305	75,000	0	0	125,000
SIDEWALK IMPROVEMENTS	ST0517	500,000	0	0	0
HIKE AND BIKE TRAILS	ST0521	1,000,000	0	0	0
HIGHWAY 6 @GREENS PRAIRIE	ST0513	200,000	0	0	0
PEDESTRIAN IMPROVEMENTS ON UNIVERSITY DRIVE	ST0416	407,000	0	50,000	50,000
NORTHGATE SIDEWALKS	ST0501	145,624	0	0	0
GATEWAY IMPROVEMENTS	ST0515	150,000	0	0	0
PEDESTRIAN IMPROVEMENTS ON FM 2818	ST0516	50,000	0	0	0
CLOSED PROJECTS			0	0	0
SUBTOTAL			<u>\$ 368,180</u>	<u>\$ 174,000</u>	<u>\$ 637,400</u>
OTHER			347,149	0	0
DEAN INTERNATIONAL			293,800	264,000	264,000
DEBT ISSUANCE COSTS			42,087	0	30,000
GENERAL & ADMIN. CHARGES			250,000	350,000	350,000
TOTAL EXPENDITURES			<u>\$ 4,344,719</u>	<u>\$ 4,038,000</u>	<u>\$ 12,392,635</u>
GAAP			0		
ENDING FUND BALANCE:			<u>\$ 20,740,014</u>	<u>\$ 20,457,468</u>	<u>\$ 12,102,833</u>

GENERAL GOVERNMENT
STREETS, TRAFFIC, SIDEWALKS, AND TRAILS CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2004-2005 THROUGH FISCAL YEAR 2009-2010

APPROVED FY 04-05 BUDGET APPROPRIATION	PROJECTED FY 04-05	PROJECTED FY 05-06	PROJECTED FY 06-07	PROJECTED FY 07-08	PROJECTED FY 08-09	PROJECTED FY 09-10
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	72,000	0	0	0	0	0
0	0	0	0	0	0	0
0	20,000	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
100,000	78,000	100,000	100,000	100,000	100,000	0
0	22,000	0	0	0	0	0
0	250,000	0	0	0	0	0
453,000	453,000	455,000	445,000	453,000	144,000	0
0	115,000	0	0	0	0	0
0	115,000	0	0	0	0	0
0	0	0	0	0	0	0
<u>\$ 553,000</u>	<u>\$ 1,125,000</u>	<u>\$ 555,000</u>	<u>\$ 545,000</u>	<u>\$ 553,000</u>	<u>\$ 244,000</u>	<u>\$ 0</u>
0	0	0	0	0	0	0
0	110,000	217,600	0	0	0	0
0	0	180,000	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
75,000	75,000	25,000	25,000	25,000	50,000	75,000
0	0	0	0	0	0	0
100,000	100,000	100,000	100,000	100,000	100,000	0
0	0	200,000	200,000	200,000	200,000	0
200,000	200,000	0	0	0	0	0
0	357,000	0	0	0	0	0
145,624	145,624	0	0	0	0	0
150,000	150,000	0	0	0	0	0
50,000	50,000	0	0	0	0	0
0	0	0	0	0	0	0
<u>\$ 720,624</u>	<u>\$ 1,187,624</u>	<u>\$ 722,600</u>	<u>\$ 325,000</u>	<u>\$ 325,000</u>	<u>\$ 350,000</u>	<u>\$ 75,000</u>
0	0	0	0	0	0	0
264,000	264,000	0	0	0	0	0
30,000	30,000	25,000	25,000	50,000	35,000	0
519,549	519,549	250,000	125,000	100,000	90,000	0
<u>\$ 6,304,173</u>	<u>\$ 14,344,214</u>	<u>\$ 7,835,741</u>	<u>\$ 2,560,000</u>	<u>\$ 6,520,000</u>	<u>\$ 4,380,000</u>	<u>\$ 75,000</u>
0	0	0	0	0	0	0
<u>\$ 12,031,284</u>	<u>\$ 3,991,243</u>	<u>\$ 355,502</u>	<u>\$ 215,502</u>	<u>\$ 100,502</u>	<u>\$ 5,502</u>	<u>\$ 10,502</u>

EMBRACING THE PAST



EXPLORING THE FUTURE

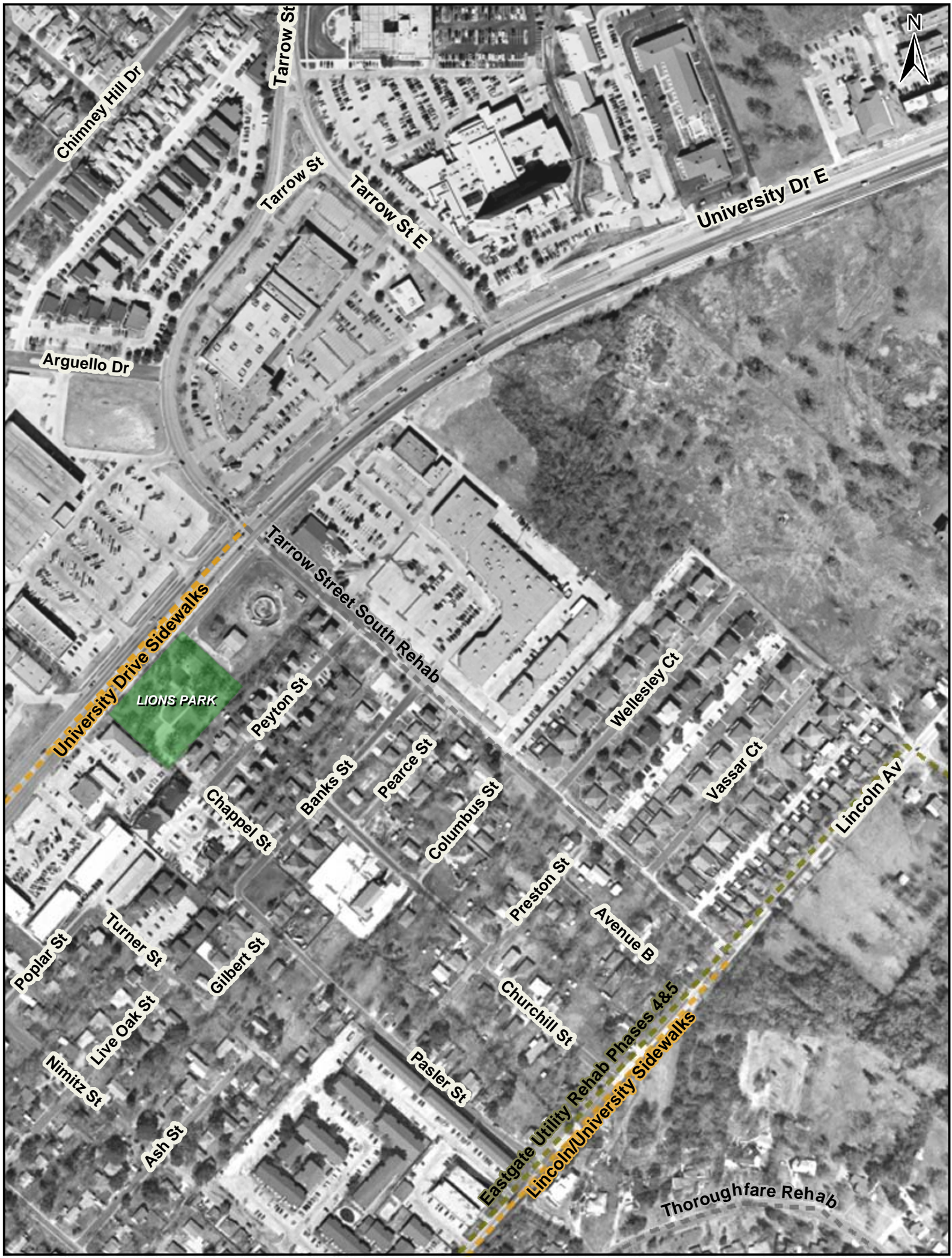
STREET REHABILITATION PROJECTS

TARROW STREET REHABILITATION

PROJECT:	<i>TARROW STREET REHABILITATION</i>	PROJECT #:	<i>ST0002</i>
FUND:	<i>GENERAL OBLIGATION BONDS</i>	PROJECT BUDGET:	<i>\$464,000</i>
PROJECT MANAGER:	<i>DONALD E. HARMON JR.</i>	FUNDING SOURCES:	<i>1995 BONDS (\$37,000) URBAN STREET (\$272,000) STREET PROJECTS (\$155,000)</i>

<i>PROJECT DESCRIPTION</i>							
Tarrow Street will be rehabilitated between University Drive and Lincoln Avenue.							
<i>STATUS as of APRIL 2004</i>							
Complete.							
<i>TIMELINE PROJECTIONS</i>							
End of Warranty 10/1/04.							
PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR							
FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years			\$1,724	\$409,807	\$51,477		\$463,008
2003-04					992		\$992
2004-05							\$0
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$0	\$1,724	\$409,807	\$52,469		\$464,000

OPERATING COSTS					
	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



Chimney Hill Dr

Tarrow St

Tarrow St

Tarrow St E

University Dr E

Arguello Dr

University Drive Sidewalks

LIONS PARK

Tarrow Street South Rehab

Peyton St

Banks St

Pearce St

Columbus St

Wellesley Ct

Vassar Ct

Lincoln Av

Chappel St

Preston St

Avenue B

Poplar St

Turner St

Gilbert St

Churchill St

Pasler St

Nimitz St

Live Oak St

Ash St

Eastgate Utility Rehab Phases 4&5
Lincoln University Sidewalks

Thoroughfare Rehab

FIRST, MAPLE AND LOUISE STREET REHABILITATION

PROJECT: *FIRST, MAPLE AND LOUISE STREET REHABILITATION*

PROJECT #: ST0201

FUND: *STREETS CAPITAL PROJECTS*

PROJECT BUDGET: \$969,000

PROJECT MANAGER: *LAURA HARRIS*

FUNDING SOURCES: *CDBG*

PROJECT DESCRIPTION

Rehabilitation of inadequate pavement structure and installation of storm drain facilities in the Northgate Area including First Street (from Church Avenue to the City Limits), Maple Avenue (from Wellborn Road to First Street), and Louise Avenue (from Wellborn Road to Boyett Street).

STATUS as of APRIL 2004

In Construction.

TIMELINE PROECTIONS

Substantial Completion due September 2004
Final Completion due October 2004
Warranty Period expires October 2005

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years			\$72,200		\$7,200		\$79,400
2003-04			7590	862,000	20010		\$889,600
2004-05							\$0
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							
TOTAL		\$0	\$79,790	\$862,000	\$27,210		\$969,000

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



Louise Av

Boyett St

1

First and Maple Street Rehabilitation

Thoroughfare Rehab

Church Avenue Rehabilitation

Patricia St

Wellborn Rd N

Northgate Substation

Northgate Sewer Rehab

Northgate Water Planning and Relocation

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DOMINIK STREET REHABILITATION

PROJECT: *Dominik Street Rehabilitation*

PROJECT #: *ST0216*

FUND: *Streets Capital Project*

PROJECT

BUDGET: *\$750,000*

PROJECT

MANAGER: *Craig Jordan*

FUNDING

SOURCES: *Nov. 98 G.O. Bond Authorization*

PROJECT DESCRIPTION

Rehabilitation of Dominik from Munson to the end (cul-de-sac) from the existing section of 37' pavement to new section of 31' pavement with one 6' sidewalk on north side of street. This rehab section will be assigned as a bike route (with no marked bike lanes).

STATUS as of APRIL 2004

This project is estimated to have an RFQ out for engineering design in August or September 2004. It is assumed land will be purchased by September 2004. Design engineering to take nine months. Construction estimated to begin January 2006.

TIMELINE PROECTIONS

Construction is estimated to begin January 2006.

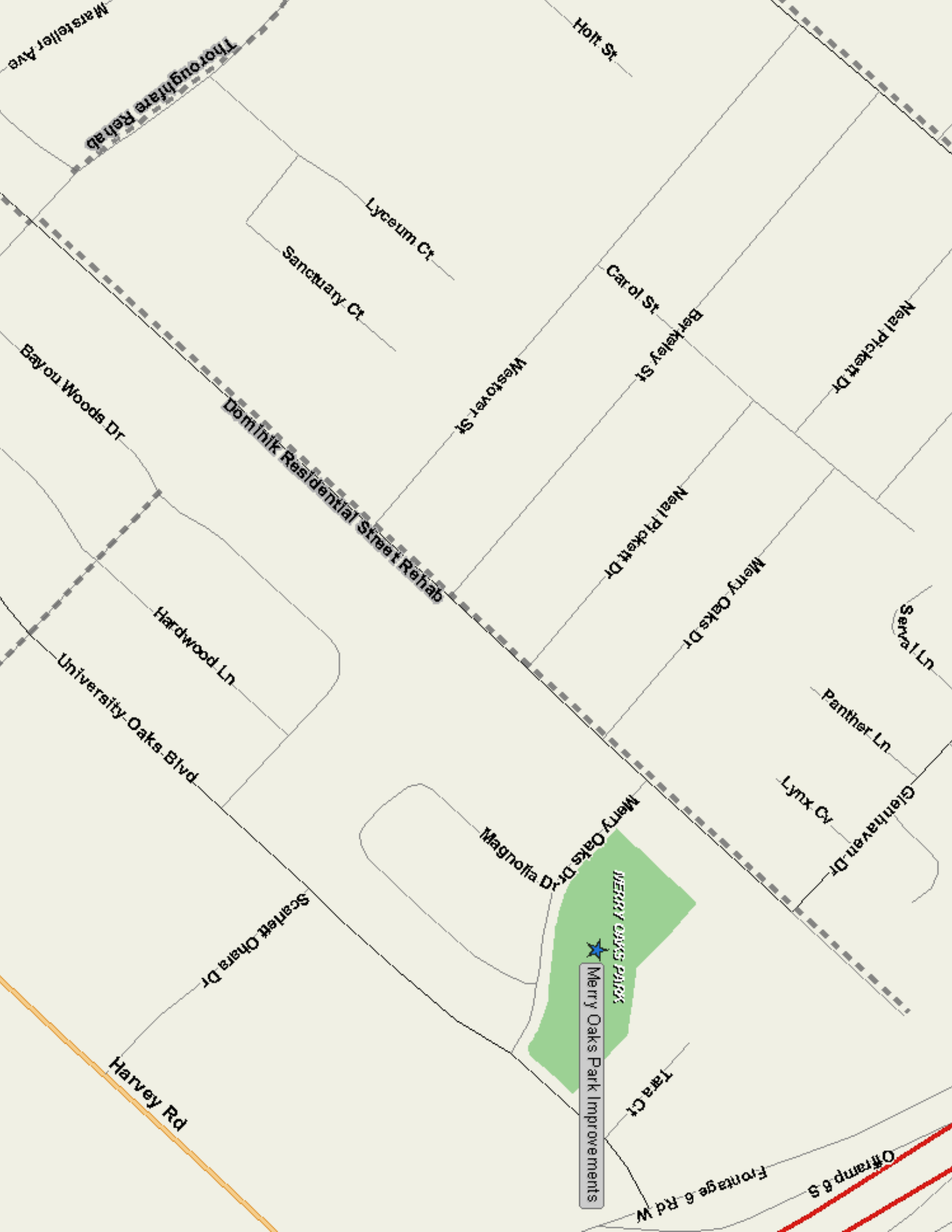
This project is estimated to have an RFQ out for engineering design in August or September 2004.

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04				200,000			\$200,000
2004-05				580,000			\$580,000
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$0	\$0	\$780,000	\$0		\$780,000

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



Merry Oaks Park
Merry Oaks Park Improvements

WEST PARK (SOUTHSIDE)

PROJECT:	WEST PARK (SOUTHSIDE)	PROJECT #:	ST0400
FUND:	STREETS CAPITAL PROJECTS	PROJECT BUDGET:	\$1,200,000
PROJECT MANAGER:	LAURA HARRIS	FUNDING SOURCES:	GENERAL OBLIGATION BONDS

PROJECT DESCRIPTION

Rehabilitation of streets and drainage infrastructure in the West Park area of Southside

STATUS as of APRIL 2004

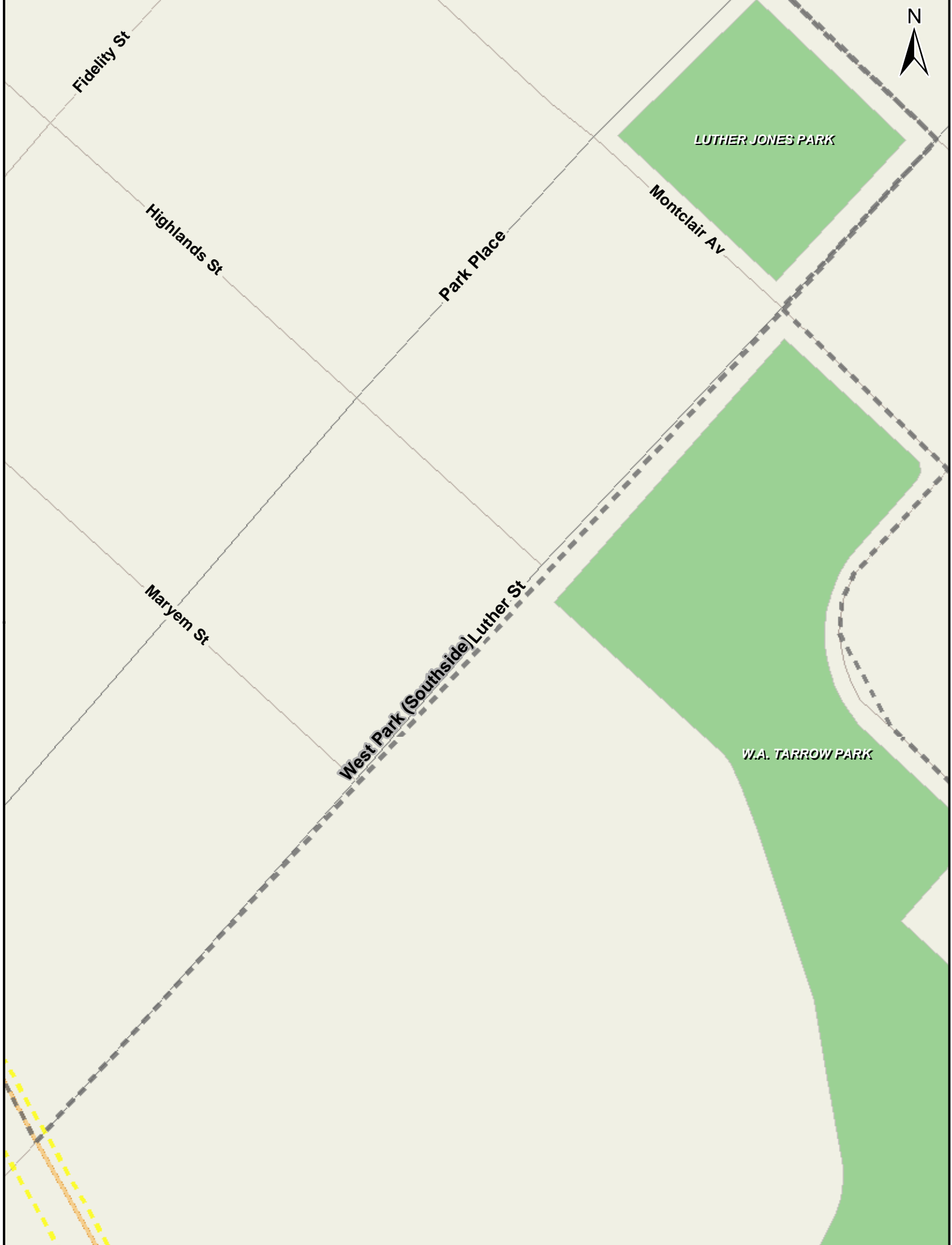
TIMELINE PROJECTIONS

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04			110,000	500,000	5,000		\$615,000
2004-05			10,000	575,000			\$585,000
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							
TOTAL		\$0	\$120,000	\$1,075,000	\$5,000		\$1,200,000

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



Fidelity St

Highlands St

Maryem St

Park Place

Montclair Av

West Park (Southside)

Luther St

LUTHER JONES PARK

W.A. TARROW PARK



COLLEGE PARK/BREEZY HEIGHTS STREET IMPROVEMENTS

PROJECT:	COLLEGE PARK/BREEZY HEIGHTS STREET IMPROVEMENTS	PROJECT #:	ST0507
FUND:	STREETS CAPITAL PROJECTS	PROJECT BUDGET:	\$2,500,000
PROJECT MANAGER:	LAURA HARRIS	FUNDING SOURCES:	GENERAL OBLIGATION BONDS

PROJECT DESCRIPTION

Street improvements in area bounded by George Bush Drive, West Dexter Drive, Hereford Street, Holleman Drive, Eleanor Street, and Fairview Avenue.

To be tracted concurrently with College Park/Breezy Heights Drainage Rehab Project, Water Rehab Project, and Wastewater Rehab Projects.

STATUS as of APRIL 2004

Project Design will not start until next Fiscal Year

TIMELINE PROJECTIONS

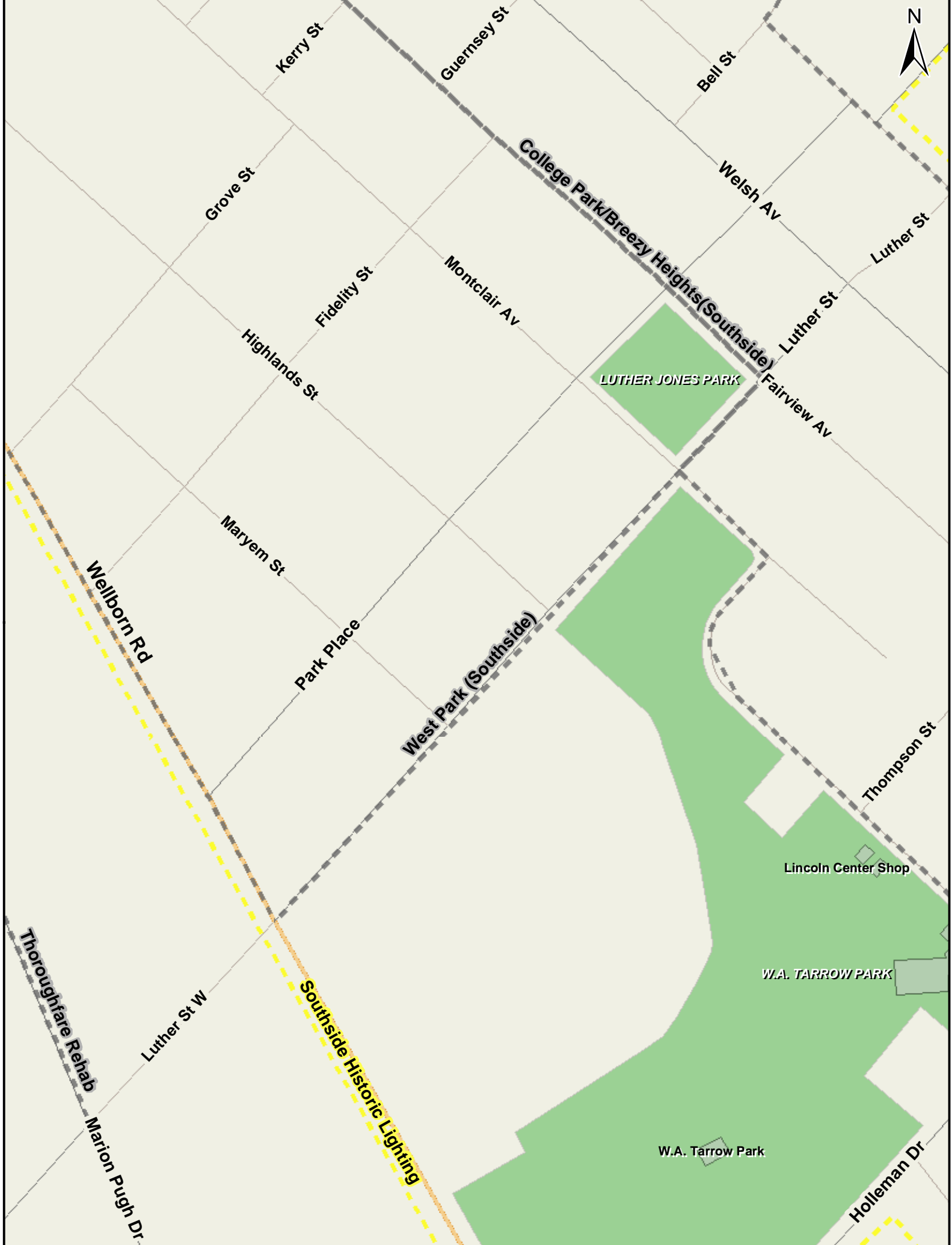
Council Award of Engineering Contract: Spring 2005
Council Award of Construction Contract: Spring 2006

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04			150000		10000		\$160,000
2004-05			50000	1000000	20000		\$1,070,000
2005-06			25000	1225000	20000		\$1,270,000
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							
TOTAL		\$0	\$225,000	\$2,225,000	\$50,000		\$2,500,000

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



LUTHER JONES PARK

Lincoln Center Shop

W.A. TARROW PARK

W.A. Tarrow Park

Holleman Dr

ANNEXATION OVERLAYS

PROJECT: <i>ANNEXATION OVERLAYS</i>	PROJECT #: <i>ST0401</i>
FUND: <i>STREETS CAPITAL PROJECTS</i>	PROJECT BUDGET: <i>\$400,000</i>
PROJECT MANAGER: <i>MARK SMITH</i>	FUNDING SOURCES: <i>GENERAL FUND</i>

PROJECT DESCRIPTION

Year one of a five-year plan for additional funding to overlay recent annexed streets. Twenty-two miles streets were added to the street inventory in the 2002 annexation. This project will be on-going for a period of five years. Each year 4.4 lane miles of street will be overlaid to meet city standards and will be completed in the fifth of this project.

STATUS as of APRIL 2004

TIMELINE PROJECTIONS

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04				200,000			\$200,000
2004-05				200,000			\$200,000
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							
TOTAL		\$0	\$0	\$400,000	\$0		\$400,000

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



THOROUGHFARE REHABILITATION

PROJECT: THOROUGHFARE REHABILITATION	PROJECT #: ST0402	
FUND: STREETS CAPITAL PROJECTS	PROJECT BUDGET: \$300,000	
PROJECT MANAGER: MARK SMITH	FUNDING SOURCES: GENERAL FUND	

PROJECT DESCRIPTION

Rehabilitation and resurfacing of existing thoroughfares within the City.

STATUS as of APRIL 2004

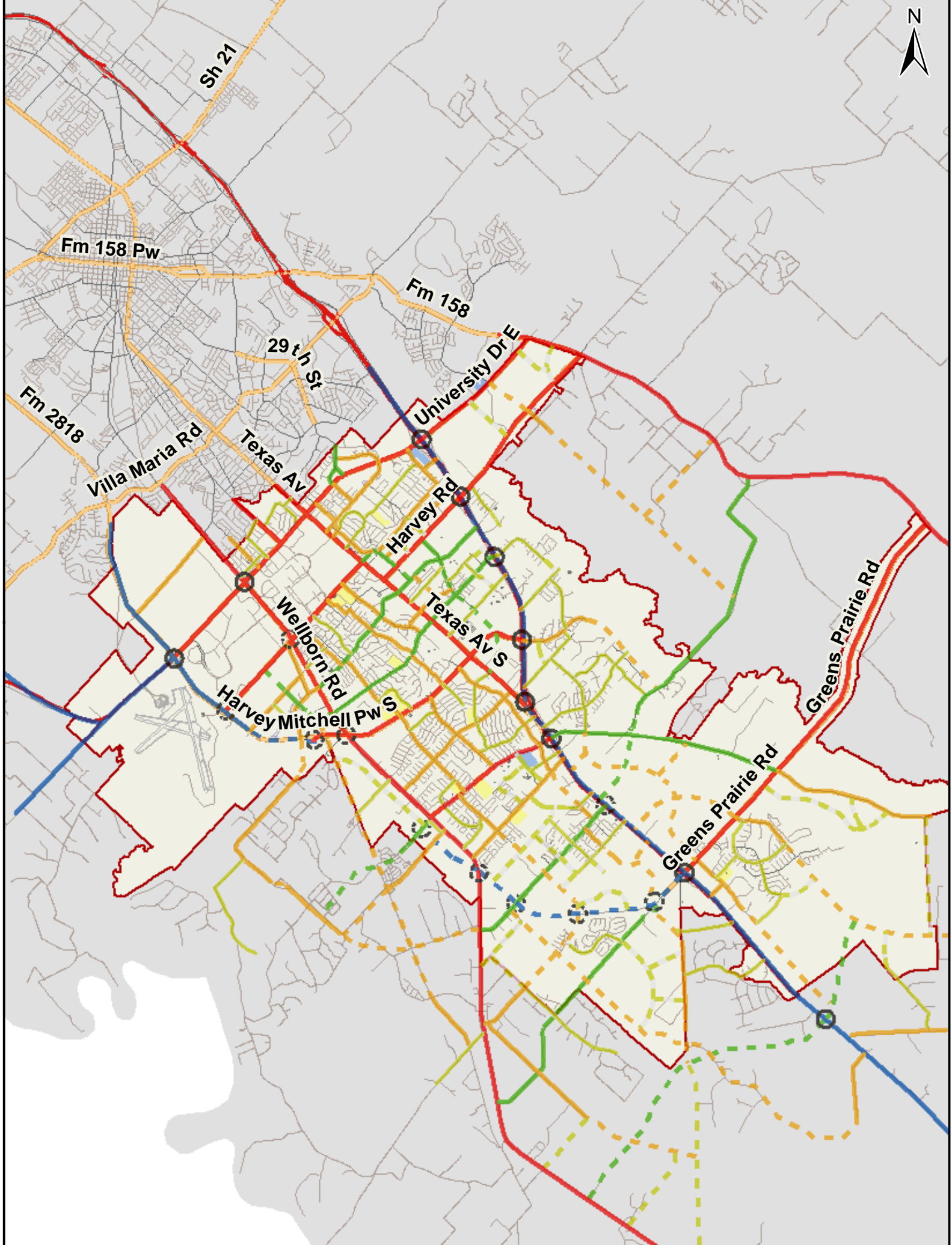
TIMELINE PROJECTIONS

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04			50,000	250,000			\$300,000
2004-05							\$0
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							
TOTAL		\$0	\$50,000	\$250,000	\$0		\$300,000

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service	300				\$300
Capital					\$0
TOTAL	\$300		\$0		\$300



NORTHGATE STREET REHAB

PROJECT: <i>NORTHGATE STREET REHAB</i>	PROJECT #: <i>TBD</i>	
FUND: <i>STREETS CAPITAL PROJECTS</i>	PROJECT BUDGET: <i>\$4,104,000</i>	
PROJECT MANAGER: <i>TBD</i>	FUNDING SOURCES: <i>2003 Bond Authorization</i>	

PROJECT DESCRIPTION

Rehabilitation of Streets in the Northgate Area of the City to include portions of Church Street, Boyett, Cross, Lodge, Nagle, Patricia, Stasney, Tauber, and Spruce.

STATUS as of APRIL 2004

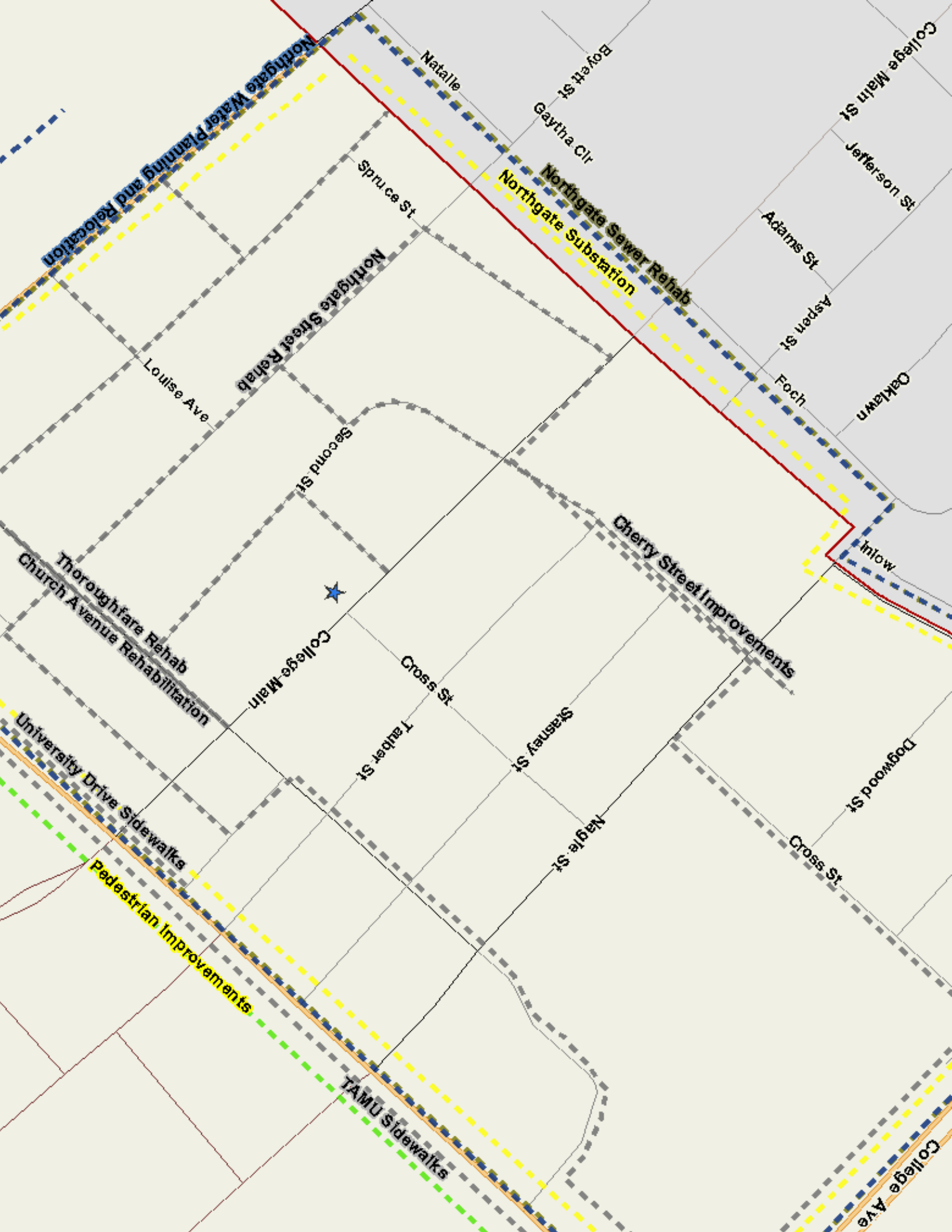
TIMELINE PROJECTIONS

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04							\$0
2004-05			96,000	700,000	4,000		\$800,000
2005-06							\$0
2006-07							\$0
2007-08			198,000	1,404,000	50,000		\$1,652,000
2008-09			198,000	1,404,000	50,000		\$1,652,000
2009-10							\$0
TOTAL		\$0	\$492,000	\$3,508,000	\$104,000		\$4,104,000

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



EMBRACING THE PAST



EXPLORING THE FUTURE

STREET EXTENSION PROJECTS

JONES BUTLER PHASE II

PROJECT: <i>JONES BUTLER PHASE II</i> FUND: <i>STREETS CAPITAL PROJECTS</i> PROJECT MANAGER: <i>CRAIG JORDAN</i>	PROJECT #: <i>ST0005</i> PROJECT BUDGET: <i>\$2,036,000</i> FUNDING SOURCES: <i>Nov. 98 G.O. Bond Authorization</i>
---	--

PROJECT DESCRIPTION

Jones-Butler Road would be extended south from Holleman Drive to its intersection with FM 2818. The length of the roadway will be approximately 2,600 feet with a 90 foot wide right-of-way. The project will include drainage facilities, sidewalks, and street lighting. This project is needed to provide a north-south route paralleling Wellborn Road.

STATUS as of APRIL 2004

The status is that the land still has not been acquired. The project is estimated to have an RFQ out for engineering design in August or September 2005. Construction is estimated to begin January 2006.

TIMELINE PROJECTIONS

Construction is estimated to begin January 2006.
The project is estimated to have an RFQ out for engineering design in August or September 2005.

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years			\$33,479		\$33,479
2003-04					\$0
2004-05			1,282,000		\$1,282,000
2005-06			722,000		\$722,000
2006-07					\$0
2007-08					\$0
2008-09					\$0
2009-10					
TOTAL	\$0	\$0	\$2,037,479	\$0	\$2,037,479

OPERATING COSTS

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
TOTAL	\$0	\$0	\$0

Wellborn Rd

Southwest Pkwy W

JOHN CRAMPTON PARK

Griffin Dr

Jones Butler Rd

Jones Butler Extension, Phase 2

Holleman Dr W

Legacy Ln

Harvey Mitchell Pkwy S

GEORGE BUSH EAST WIDENING

PROJECT: <i>GEORGE BUSH DRIVE EAST WIDENING</i> FUND: <i>STREETS CAPITAL PROJECTS</i> PROJECT MANAGER: <i>DONALD E. HARMON JR.</i>	PROJECT # <i>ST9804</i> PROJECT BUDGET: <i>\$2,312,000</i> FUNDING <i>1995 Bond, Thoroughfare Rehab</i> SOURCES: <i>General Fund</i>
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PROJECT DESCRIPTION

George Bush Drive East will be widened from Texas Avenue to Dominik Drive.

STATUS as of APRIL 2004

Complete.

TIMELINE PROJECTIONS

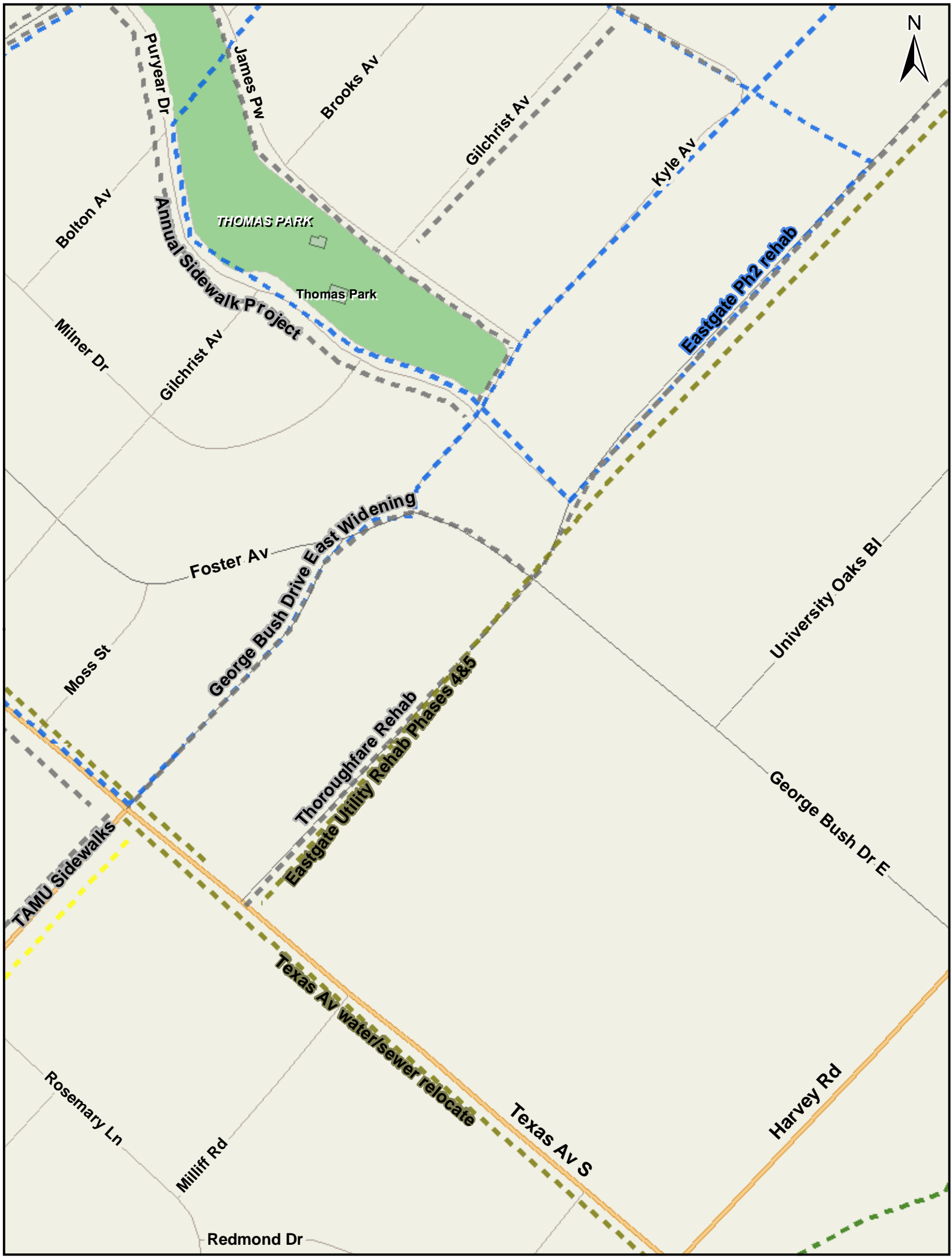
End of Warranty 3/17/05.

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years		\$994,000	\$125,000	\$621,000	\$50,000		\$1,790,000
2003-04				\$418,327			\$418,327
2004-05							\$0
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$994,000	\$125,000	\$1,039,327	\$50,000		\$2,208,327

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



VICTORIA OVERSIZE PARTICIPATION

PROJECT:	VICTORIA OVERSIZE PARTICIPATION	PROJECT #:	ST9928
FUND:	STREETS CAPITAL PROJECTS	PROJECT BUDGET:	\$626,000
PROJECT MANAGER:	LAURA HARRIS	FUNDING SOURCES:	1998 GENERAL OBLIGATION BONDS

PROJECT DESCRIPTION

This project will extend Victoria Street from its current termination at Graham Road south to Barron Road. The street will be a major thoroughfare with a 54 foot width in a 70 foot right-of-way and an approximate length of 4,200 feet. A significant drainage structure will be required. Developer participation is anticipated for right-of-way donation with City oversize participation with street width in excess of 39 feet. The street will provide north-south access to a future CSISD school.

STATUS as of APRIL 2004

TIMELINE PROJECTIONS

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years		30,000			2,000		\$32,000
2003-04				150,000			\$150,000
2004-05				447,000			\$447,000
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							
TOTAL		\$30,000	\$0	\$597,000	\$2,000		\$629,000

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



Fm 2154

Norton Ln

Graham Road Phase I

Victoria extension/oversize participation

Barron Road Right-of-Way
Rock Praire/Barron resurface

Thoroughfare Rehab

EDELWEISS PARK

WESTFIELD PARK

FM 60 WIDENING

PROJECT: <i>FM 60 WIDENING</i> FUND: <i>STREETS CAPITAL PROJECTS</i> PROJECT MANAGER: <i>KIMBERLY CARTER</i>	PROJECT #: ST0213 PROJECT BUDGET: \$250,000 FUNDING SOURCES: Certificates of Obligation
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PROJECT DESCRIPTION

Widen FM 60 between Highway 6 and FM 158. This is a joint project with the Texas Department of Transportation and City of Bryan.

STATUS as of APRIL 2004

TXDOT working on advanced planning portion of project.

TIMELINE PROJECTIONS

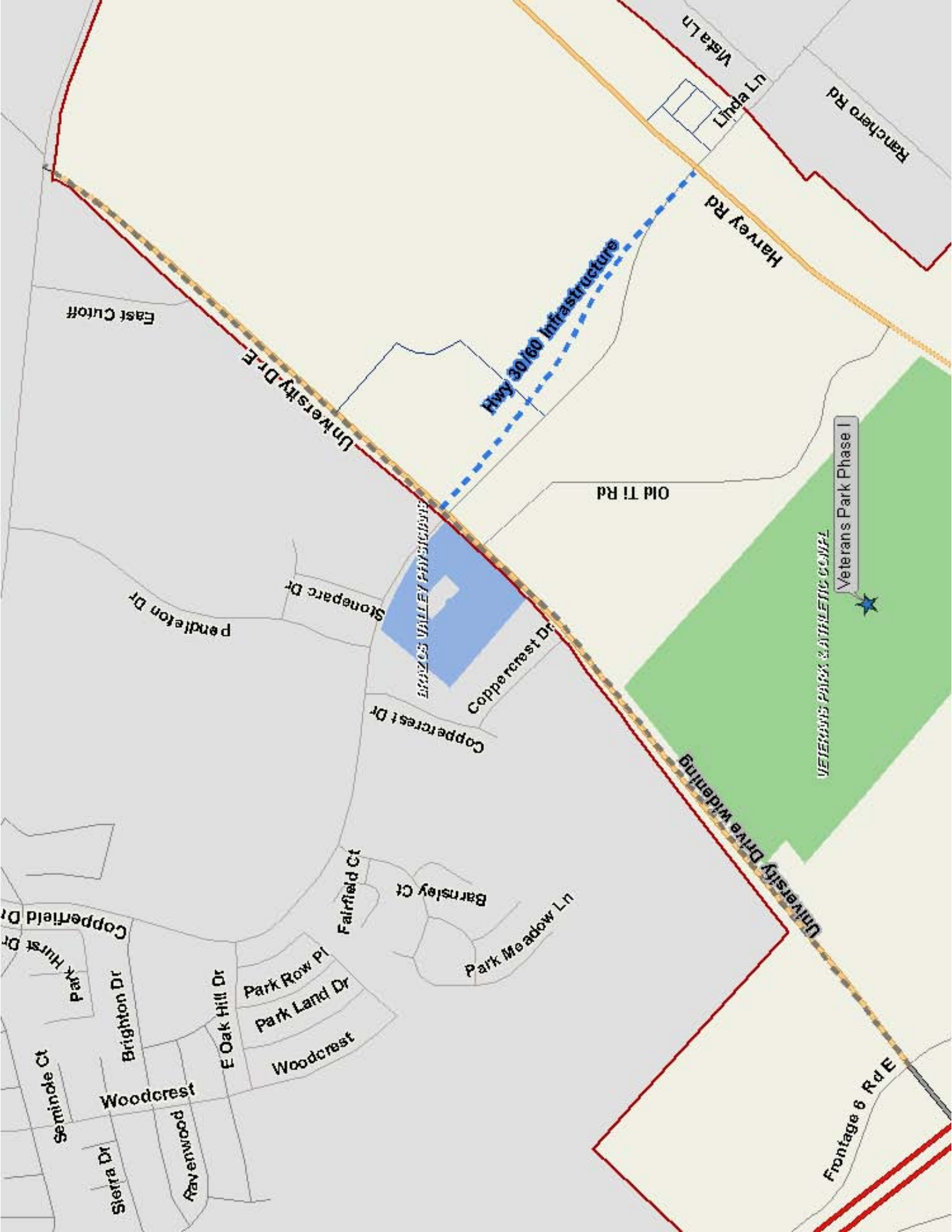
City of College Station and Bryan will jointly pay \$250,000 each and oversee the design phase once TXDOT has completed advanced planning.

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years					\$1,000		\$1,000
2003-04					1,000		\$1,000
2004-05			245,000				\$245,000
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							
TOTAL		\$0	\$245,000	\$0	\$2,000		\$247,000

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



DARTMOUTH EXTENSION PHASE II

PROJECT: DARTMOUTH EXTENSION PHASE II	PROJECT #: ST0211	
FUND: STREETS CAPITAL PROJECTS	PROJECT BUDGET: \$3,600,000	
PROJECT MANAGER: DONALD E. HARMON JR.	FUNDING SOURCES: Certificates of Obligation (\$3,600,000)	

PROJECT DESCRIPTION

Dartmouth Drive will be extended from Krenek Tap Road to Harvey Mitchell Parkway.

STATUS as of APRIL 2004

"On-Hold" for City Centre Project.

TIMELINE PROJECTIONS

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years		\$170,000	\$200,000		\$20,000		\$390,000
2003-04							\$0
2004-05				\$1,700,000			\$1,700,000
2005-06				\$1,756,160			\$1,756,160
2006-07				\$0			\$0
2007-08							\$0
2008-09							\$0
2009-10							
TOTAL		\$170,000	\$200,000	\$3,456,160	\$20,000		\$3,846,160

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0

CENTRAL PARK

Harvey Mitchell Pkwy S

Dartmouth Drive Extension Phase 2

City Center Building

William King Cole Dr

SEE GREEN PARK MAPSHEET 101

Krenek-Tap Rd

Camp Ct

ROCK PRAIRIE ROAD WIDENING ROW AND DESIGN

PROJECT:	Rock Prairie Road Widening ROW and Design	PROJECT #:	ST0417
FUND:	Streets Capital Projects	PROJECT BUDGET:	\$2,969,000
PROJECT MANAGER:	Kimberly Carter	FUNDING SOURCES:	General Obligation Bonds 02

PROJECT DESCRIPTION

Design and ROW acquisition for the ultimate widening of Rock Prairie to a minor arterial from Stonebrook to Greens Prairie Road. Construction of the ultimate road section would be done when traffic volumes warrant.

STATUS as of APRIL 2004

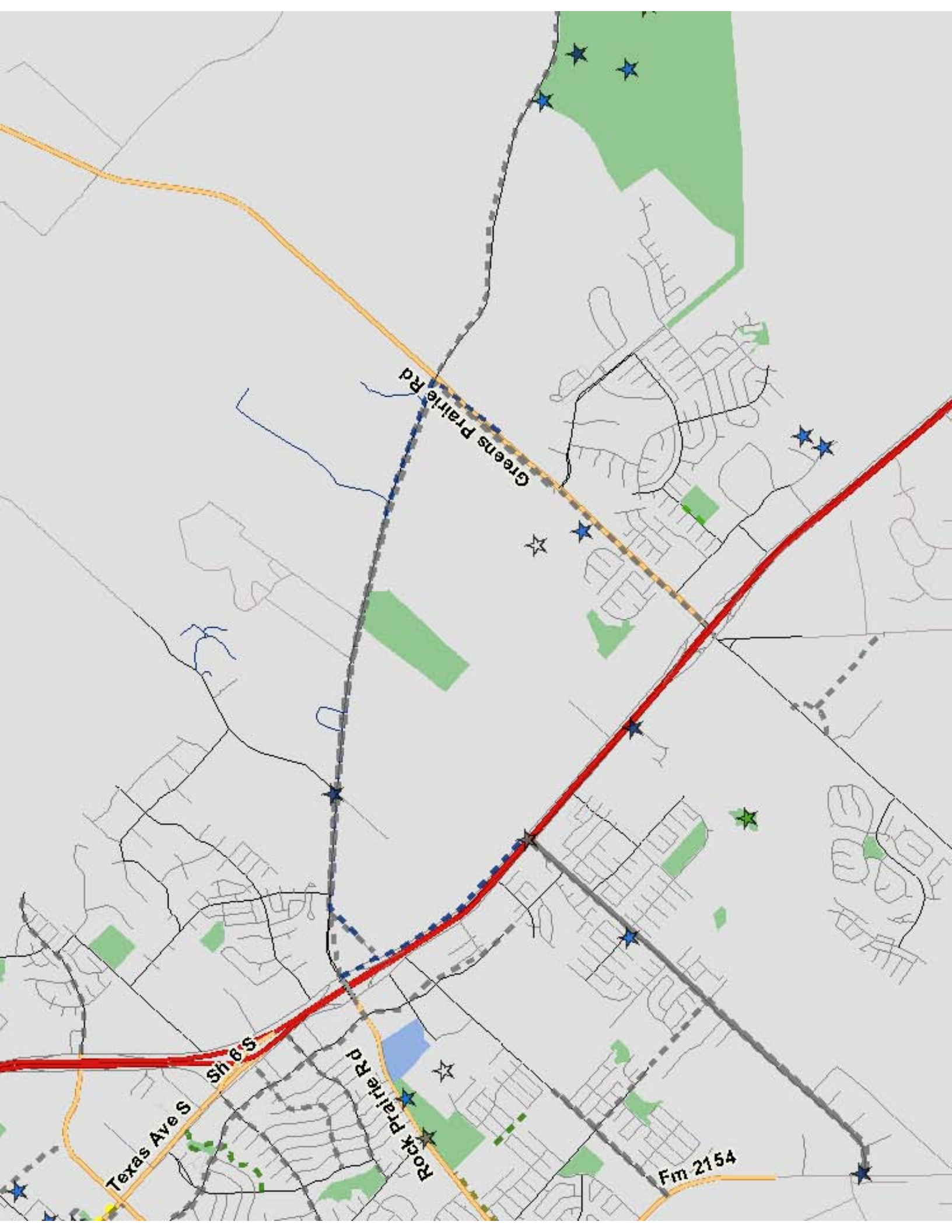
TIMELINE PROJECTIONS

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04				500,000			\$500,000
2004-05				500,000			\$500,000
2005-06				500,000			\$500,000
2006-07							\$0
2007-08							\$0
2008-09				1,469,000			\$1,469,000
2009-10							\$0
TOTAL		\$0	\$0	\$2,969,000	\$0		\$2,969,000

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



LONGMIRE BIRMINGHAM TO GRAHAM

PROJECT: *LONGMIRE BIRMINGHAM TO
GRAHAM*

PROJECT #: ST0007

FUND: *STREETS CAPITAL PROJECTS*

**PROJECT
BUDGET:** \$237,000

**PROJECT
MANAGER:** *KIMBERLY CARTER*

**FUNDING
SOURCES:** *CERTIFICATES OF
OBLIGATIONS*

PROJECT DESCRIPTION

Extension of Longmire Drive from Birmingham road to Graham Road. The extension would provide north/south access from Graham road to rock Prairie Road. The extension is currently included in the Thoroughfare Plan as a major collector roadway. The project is planned as a 48 foot wide road within a 60 foot right-of-way with a length of approximately 800 feet. The street will include sidewalks on both sides.

This project was approved by Council for paving assessments to landowners.

STATUS as of APRIL 2004

Project Complete. Assesments to be collected.

TIMELINE PROECTIONS

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years		\$177,000	\$48,000		\$3,000		\$228,000
2003-04			8,000				\$8,000
2004-05							\$0
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$177,000	\$56,000	\$0	\$3,000		\$236,000

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



Longmire Sidewalks

Frontage 6 Rd W

Birmingham Rd

Longmire Dr

Longmire Extension

Graham Rd

Longmire South Extension, Phase I & II

LONGMIRE GRAHAM TO CYPRESS

PROJECT:	LONGMIRE GRAHAM TO CYPRESS	PROJECT #:	ST0100
FUND:	STREETS CAPITAL PROJECTS	PROJECT BUDGET:	\$2,813,000
PROJECT MANAGER:	KIMBERLY CARTER	FUNDING SOURCES:	1998 GENERAL OBLIGATION BOND AUTHORIZATION

PROJECT DESCRIPTION

This project will connect Longmire from Graham Road to the existing section of Longmire Road in the Oak Brook subdivision north of Barron Road. The project is planned as a 48 foot wide road within a 60 foot right-of-way with a length of approximately 4,200 feet. The street will include sidewalks on both sides. The Longmire South project is currently included in the Thoroughfare plan as a major collector roadway. The roadway is needed to provide a north-south route paralleling the Hwy 6 frontage road. This project was approved by Council for paving assessments to landowners.

STATUS as of APRIL 2004

Project design completed March 2003. 2 parcels remaining in Right of Way acquisition

TIMELINE PROJECTIONS

12 months for construction once Right of Way is acquired.

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years		\$11,000	205,000		5,000		\$221,000
2003-04		150,000	20,000	2,000,000	20,000		\$2,190,000
2004-05		200,000	7,000	175,000	20,000		\$402,000
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$361,000	\$232,000	\$2,175,000	\$45,000		\$2,813,000

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



LOBALL MEMORIAL BELMONT PLACE

Longmire Extension
Longmire Dr

Graham Rd

Longmire South Extension, Phase I & II

Frontage 6 Rd W
Frontage 6 Rd E

LICK CREEK PHASE 1

BRIDLE GATE ESTATES PH 1

Bridle Trails Ct

Bridle Gate Dr

SPRINGBROOK

SPRINGBROOK-CYPRESS MEADOW

Longmire Dr

Lorikeet Ct

Eagle Av

Purple Martin Cv

BARRON ROAD RIGHT OF WAY

PROJECT: *BARRON ROAD RIGHT OF WAY*

PROJECT #: *ST0006*

FUND: *STEETS CAPITAL PROJECTS*

**PROJECT
BUDGET:** *\$316,000*

**PROJECT
MANAGER:** *DONALD E. HARMON JR.*

**FUNDING
SOURCES:** *1998 G.O. Bond Authorization
(\$316,000)*

PROJECT DESCRIPTION

Barron Road would be upgraded from a two lane rural highway to a minor arterial road as reflected on the thoroughfare plan. This project would establish an alignment and acquire the necessary right-of-way.

STATUS as of APRIL 2004

In Right of Way Acquisition.

TIMELINE PROJECTIONS

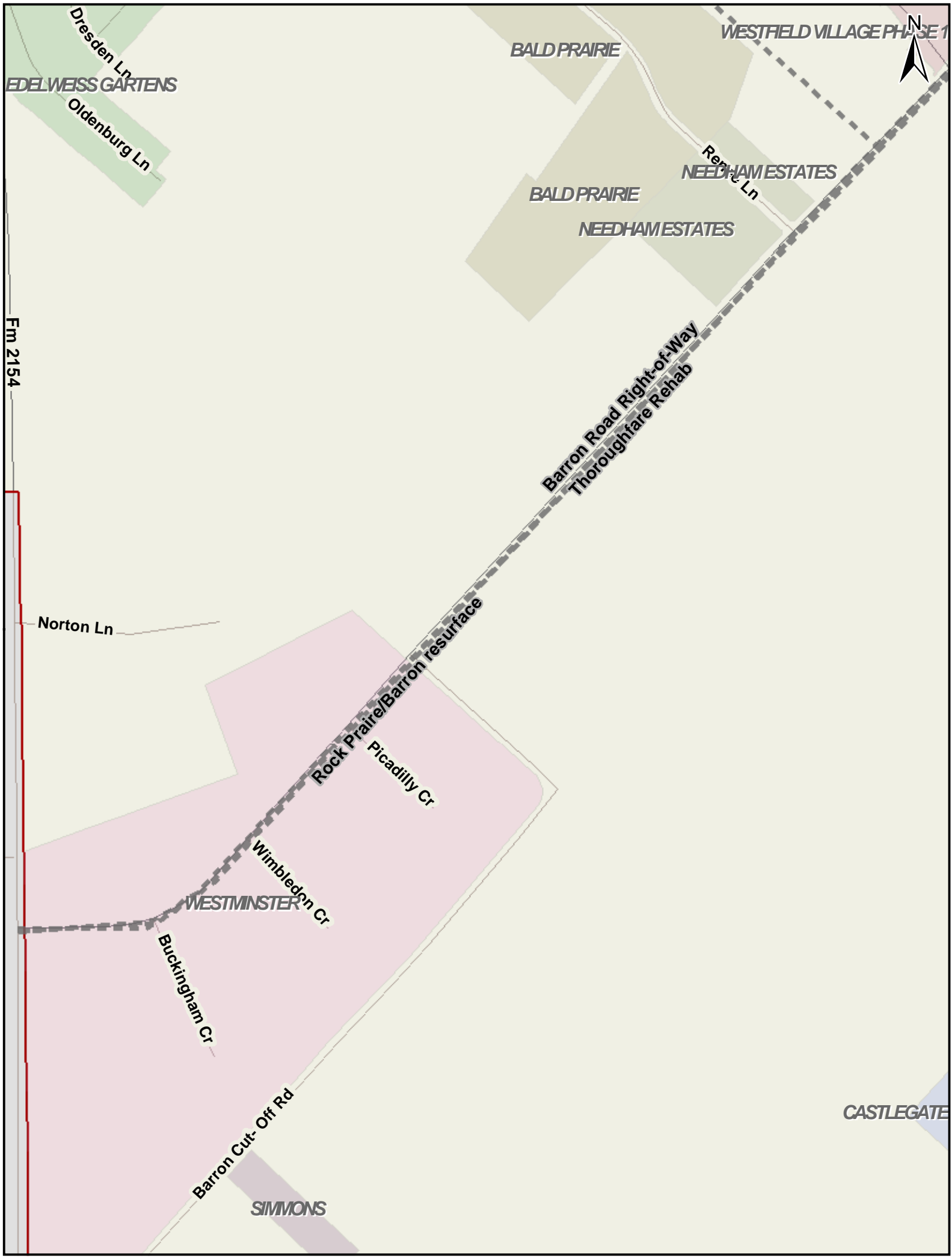
Right of Way Acquisition started 4/26/02.
Right of Way Acquisition anticipated completion 4/26/05.

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years		108,000	8,000				\$116,000
2003-04		198,000	2,000				\$200,000
2004-05							\$0
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$306,000	\$10,000	\$0	\$0		\$316,000

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



EDDELWEISS GARTENS

Dresden Ln
Oldenburg Ln

BALD PRAIRIE

WESTFIELD VILLAGE PHASE 1



BALD PRAIRIE

NEEDHAM ESTATES

NEEDHAM ESTATES

Remick Ln

Barron Road Right-of-Way
Thoroughfare Rehab

Fm 2154

Norton Ln

Rock Prairie/Barron resurface

Picadilly Cr

Wimbledon Cr

WESTMINSTER

Buckingham Cr

Barron Cut-Off Rd

SIMMONS

CASTLEGATE

BARRON ROAD INTERCHANGE DESIGN

PROJECT: BARRON ROAD INTERCHANGE DESIGN FUND: STREETS CAPITAL PROJECTS PROJECT MANAGER: Craig Jordan	PROJECT #: ST0212 PROJECT BUDGET: \$699,973 FUNDING SOURCES: Certificates of Obligation
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PROJECT DESCRIPTION

The Project is for an outside private consultant to design a TxDot Highway Interchange at the intersection of Highway 6 and Barron Road. This interchange will move traffic east to west with no off ramps. The City of College Station is providing a 100% design plans of this Interchange as per TxDOT specifications.

STATUS as of APRIL 2004

Epsilon Engineering has a design contract for two and a half years which began January 26, 2004. This time includes a year of TxDOT approval time. Epsilon has begun the Conceptual Design Phase which includes the Interchange preliminary engineering/ schematic/environmental documents and the Barron Road Eastgate route study phase. January 26, 2004 was the start date and there is 315 calendar days for this . phase so the Substantial Completion date will be December 6, 2004. There will be a normal series of Public TxDOT meetings on this proposed interchange design. One TxDot public hearing has already occurred. Epsilon has presented a series of options to TxDOT and to College Station. The City staff has met again with Epsilon to make preliminary choices of alternatives. Epsilon about to present same choices of alternatives to TxDOT. The environmental studies are moving forward and are concurrent with the preliminary interchange schematic analysis.

TIMELINE PROJECTIONS

Completion date for 100% Final Design construction plans to be submitted to TxDot will be June 2006. As stated above, the Interchange preliminary engineering/schematic/environmental documents and the Eastgate route study phase will be completed December 6, 2004. .

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR	LAND	ENG.	CONSTR.	MISC.	PROJECT TOTAL
Prior Years					\$0
2003-04		267,000		10,000	\$277,000
2004-05		320,000		15,000	\$335,000
2005-06		\$82,973		5,000	\$87,973
2006-07					\$0
2007-08					\$0
2008-09					\$0
2009-10					\$0
TOTAL	\$0	\$669,973	\$0	\$30,000	\$699,973

OPERATING COSTS

	First Fiscal Year	Annually	Total
Personnel			\$0
Supplies			\$0
Service			\$0
Capital			\$0
TOTAL	\$0	\$0	\$0



Frontage 6 Rd E

Barron Road interchange design

Barron Rd

Frontage 6 Rd W

BARRON ROAD IMPROVEMENTS

PROJECT: *BARRON ROAD IMPROVEMENTS*

PROJECT #: *ST0409*

FUND: *STREETS CAPITAL PROJECTS*

**PROJECT
BUDGET:** *\$3,000,000*

**PROJECT
MANAGER:** *DONALD E. HARMON JR.*

**FUNDING
SOURCES:** *2003 G.O. Bond Authorization
\$3,000,000*

PROJECT DESCRIPTION

Barron Road would be upgraded from a two lane rural highway to a minor arterial road as reflected on the thoroughfare plan. This project would provide design services and first phase of construction.

STATUS as of APRIL 2004

Developing Request for Qualifications.

TIMELINE PROJECTIONS

Anticipated design complete September 1, 2005.

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$116,000
2003-04				500,000			\$500,000
2004-05				500,000			\$500,000
2005-06				1,000,000			\$1,000,000
2006-07				1,000,000			\$1,000,000
2007-08							\$0
2008-09							\$0
2009-10							
TOTAL		\$0	\$0	\$3,000,000	\$0		\$3,000,000

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



GREENS PRAIRIE WIDENING

PROJECT: *GREENS PRAIRIE WIDENING*

PROJECT #: *ST0214*

FUND: *STREETS CAPITAL PROJECTS*

**PROJECT
BUDGET:** *\$4,369,000*

**PROJECT
MANAGER:** *DONALD HARMON*

**FUNDING
SOURCES:** *Certificates of Obligation*

PROJECT DESCRIPTION

This project will widen Greens Prairie Road from 2 lanes to 4 lanes with a median and turn pockets. The project will be coordinated and designed with the intent to dedicate the roadway to TxDOT. The project also includes various utility relocations and replacements.

STATUS as of APRIL 2004

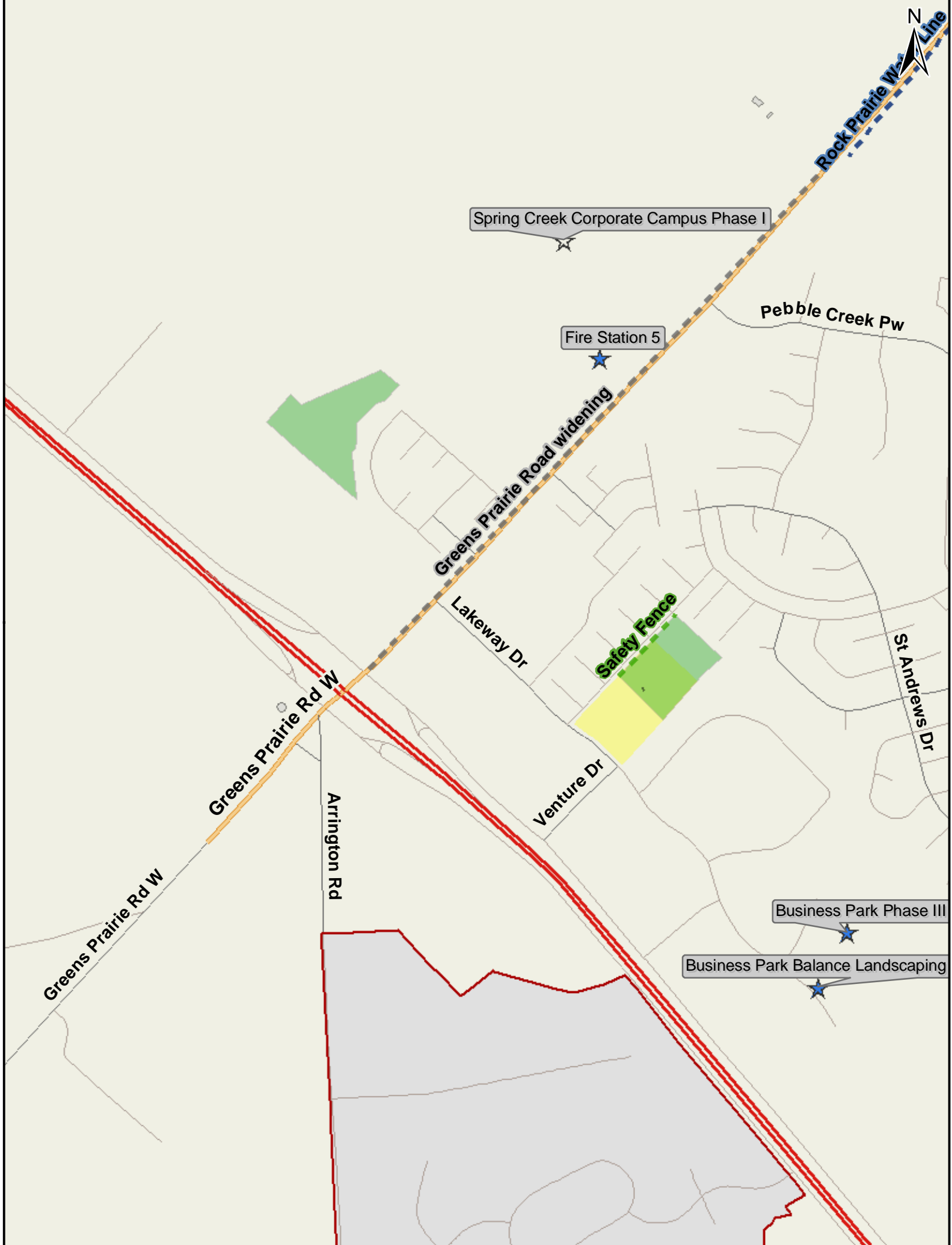
TIMELINE PROJECTIONS

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years			429,000		10,000		\$439,000
2003-04				3,747,000			\$3,747,000
2004-05							\$0
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$0	\$429,000	\$3,747,000	\$10,000		\$4,186,000

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



Spring Creek Corporate Campus Phase I

Fire Station 5

Pebble Creek Pw

Greens Prairie Road widening

Lakeway Dr

Safety Fence

Venture Dr

St Andrews Dr

Greens Prairie Rd W

Arrington Rd

Greens Prairie Rd W

Business Park Phase III

Business Park Balance Landscaping

GREENS PRAIRIE ROAD WIDENING PHASE II

PROJECT: <i>GREENS PRAIRIE WIDENING PH II</i>	PROJECT #: <i>ST0520</i>
FUND: <i>STREETS CAPITAL PROJECTS</i>	PROJECT BUDGET: <i>\$3,300,000</i>
PROJECT MANAGER: <i>TBD</i>	FUNDING SOURCES: <i>2003 Bond Authorization</i>

PROJECT DESCRIPTION

Widening of Greens Prairie Road between Pebble Creek Parkway and Rock Prairie Road.

STATUS as of APRIL 2004

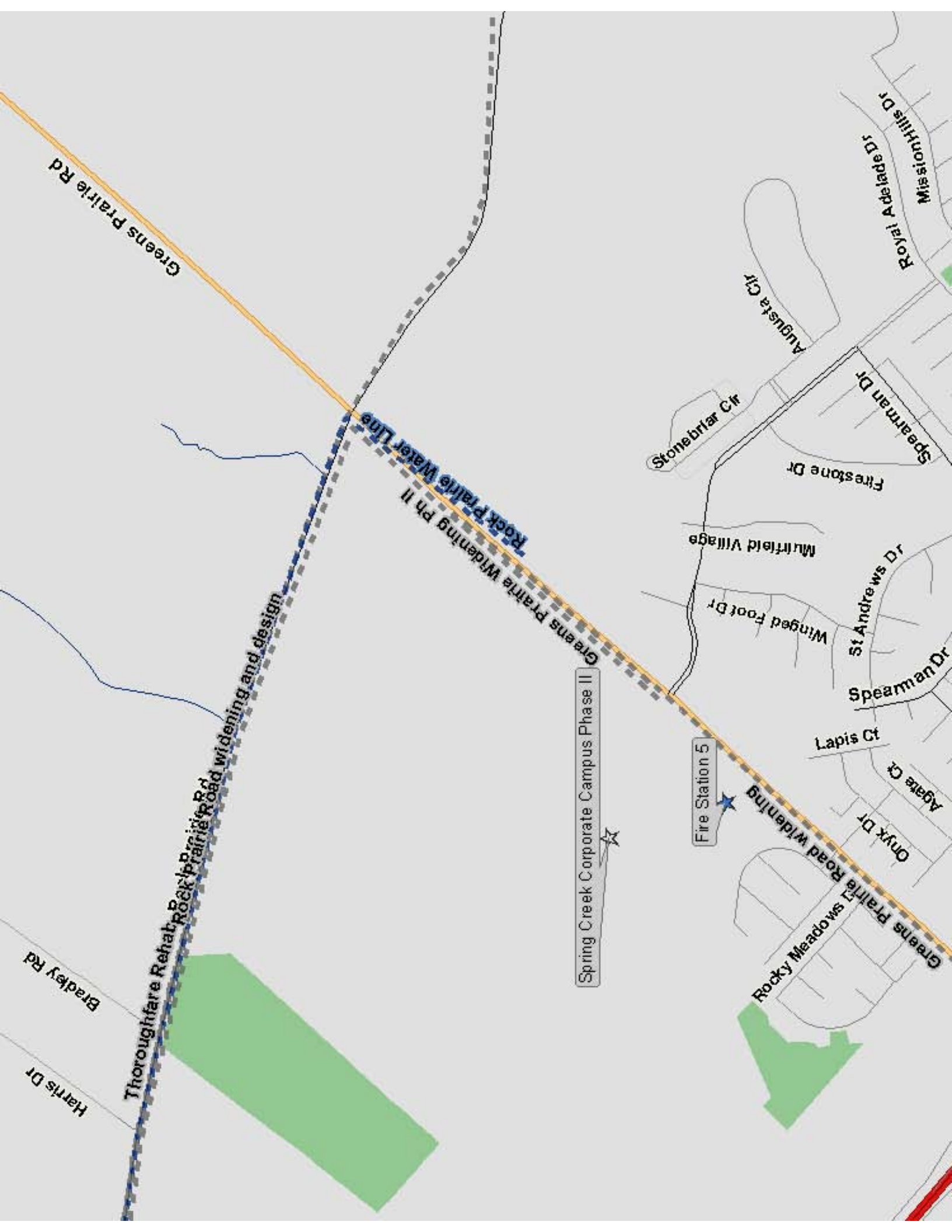
TIMELINE PROJECTIONS

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04							\$0
2004-05							\$0
2005-06							\$0
2006-07							\$0
2007-08		50,000	396,000	2,804,000	50,000		\$3,300,000
2008-09							\$0
2009-10							\$0
TOTAL		\$50,000	\$396,000	\$2,804,000	\$50,000		\$3,300,000

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



GREENS PRAIRIE/ARRINGTON & FOREST RIDGE SCHOOL ACCESS

PROJECT:	GREENS PRAIRIE/ARRINGTON & FOREST RIDGE SCHOOL ACCESS	PROJECT #:	ST0304
FUND:	STREETS CAPITAL PROJECTS	PROJECT BUDGET:	\$1,472,000
PROJECT MANAGER:	CRAIG JORDAN	FUNDING SOURCES:	C.O. \$750000 BRAZOS \$80000 DEVELOPER \$350000 TxDOT \$150000 BALANCE FROM STO214

PROJECT DESCRIPTION

This project is for the Engineering design for the realignment of Greens Prairie Road 2500 feet west of Highway 6 to connect with future Arrington Road which will connect with future Highway 40. The length of Greens Prairie Road to be constructed is 1844 feet and the length of Arrington Road to be constructed is 605 feet. Existing sections of Greens Prairie Road are to be removed. The design fee for this is \$155,203.

In addition, the scope of design includes the design of left turn lanes in front of the Forest Ridge Elementary School. The design final budget for this is \$49,600. This budget includes approximately 1500 feet of a new 16 foot wide asphalt concrete lane for Greens Prairie Road.

STATUS as of APRIL 2004

-Design Contract Award change order no 1 on August 11, 2003 for \$155,203 for Greens Prairie Road/Arrington design.
-Change Order for \$49,000 for Forest Ridge Elementary Access Improvements Approved by Council on February 26, 2004, Item #11.4 for final design plans.

TIMELINE PROJECTIONS

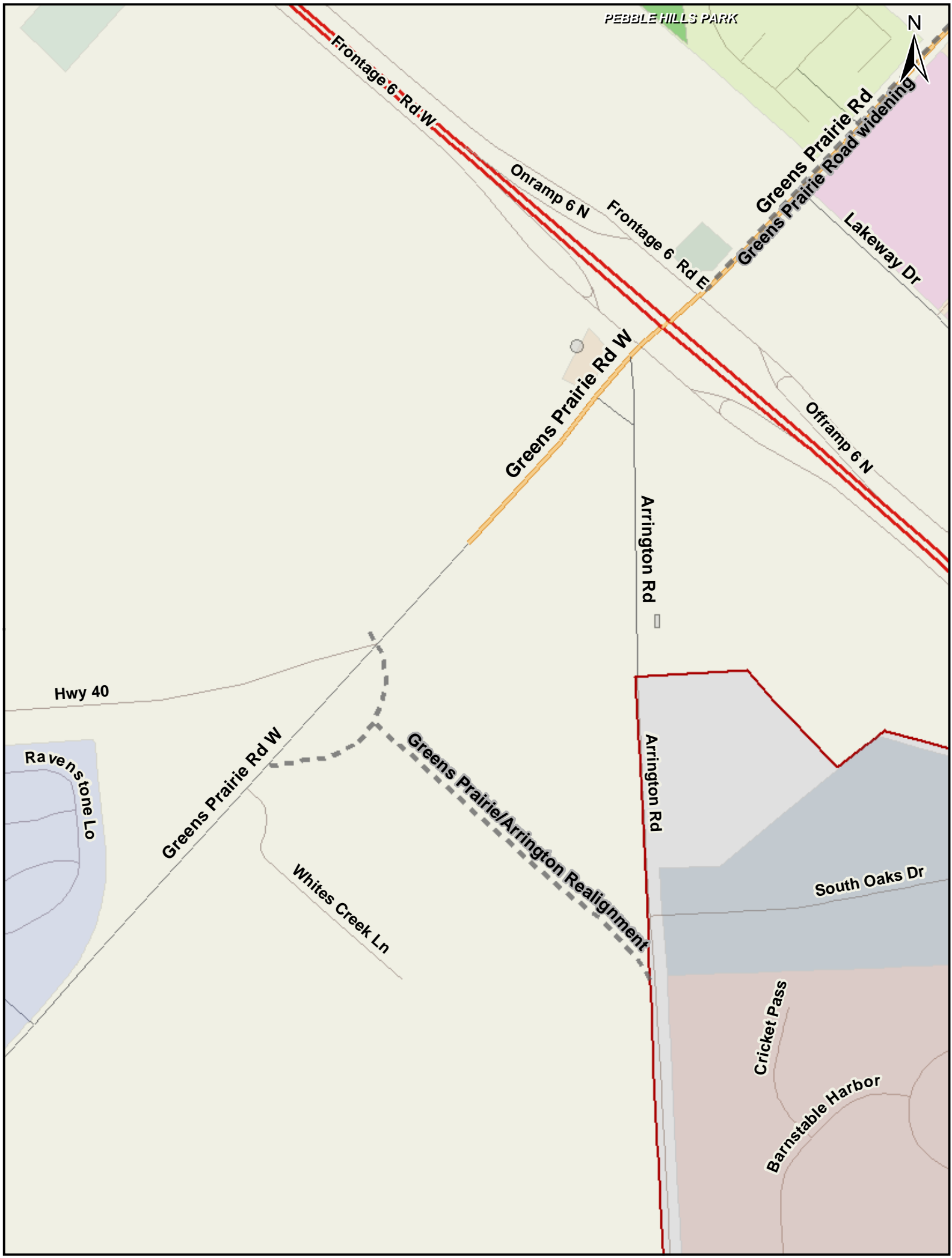
Design will be completed by November 2004. The job will go out to construction in January 2005 and take 18 months. The proposed left turn lanes adjacent to the proposed Forest Ridge Elementary school will be constructed first and completed before the school opening in August 2005. The entire construction will be completed June of 2006.

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04		25,562	188,754		20,000		\$234,316
2004-05			16,049	793,992	20,000		\$830,041
2005-06				397,008	10000		\$407,008
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$25,562	\$204,803	\$1,191,000	\$50,000		\$1,471,365

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



Central Park Lane Extension

PROJECT: *Central Park Lane Extension*

PROJECT #: *ST0509*

FUND: *Street Extension Projects*

**PROJECT
BUDGET:** *\$150,000*

**PROJECT
MANAGER:** *Bob Mosley*

**FUNDING
SOURCES:** *Certificates of Obligation*

PROJECT DESCRIPTION

This extension of Central Park Lane will provide the final connection between Southwest Parkway and Krenek Tap Road. In order for this project to be constructed the right-of-way must be dedicated by the Lutheran Church and the property owner of the one acre tract which fronts on Krenek Tap Road.

STATUS as of APRIL 2004

TIMELINE PROJECTIONS

The issue of dedication of the right-of-way has been presented to the Lutheran Church and are waiting a decision.

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04							\$0
2004-05			\$15,000	\$120,000	\$15,000		\$150,000
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							
TOTAL		\$0	\$15,000	\$120,000	\$15,000		\$150,000

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



Frontage 6 Rd E

Offramp 6 N

Frontage 6 Rd W

Onramp 6 S

Central Park Ln

CENTRAL PARK

Central Park Lane Extension

Central Park Ln

Krenek-Jap Rd

EMBRACING THE PAST



EXPLORING THE FUTURE

STREET TXDOT PROJECTS

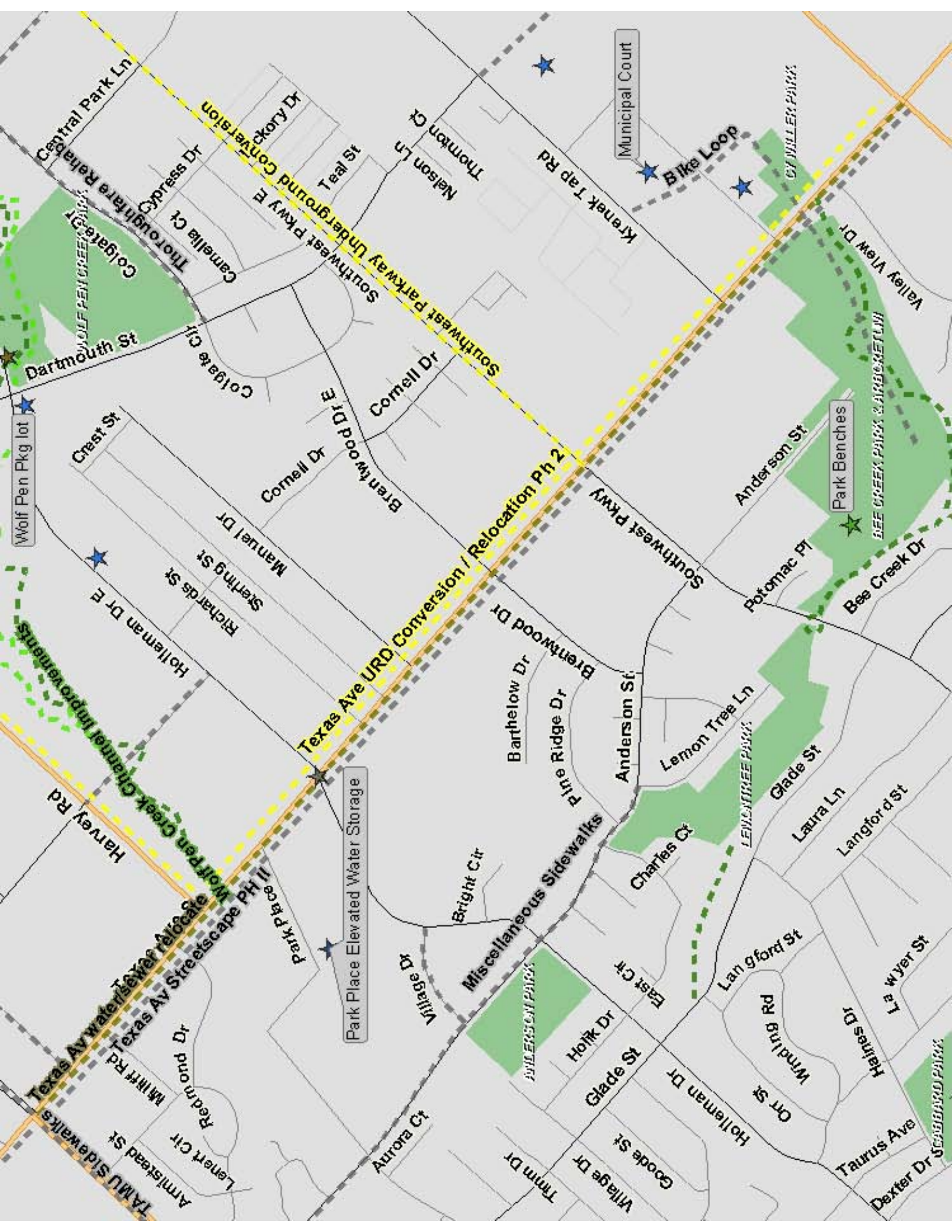
TEXAS AVENUE STREETSCAPE PHASE II

PROJECT:	<i>TEXAS AVENUE STREETSCAPE PHASE II</i>	PROJECT #:	<i>ST9915</i>
FUND:	<i>STREETS CAPITAL PROJECTS</i>	PROJECT BUDGET:	<i>\$500,000</i>
PROJECT MANAGER:	<i>TBD</i>	FUNDING SOURCES:	<i>STREETS CIP</i>

<i>PROJECT DESCRIPTION</i>
This is a part of the Texas Avenue Widening Phase II project. This is for the cost of streetscape improvements such as raised medians and streetscape light poles.
<i>STATUS as of APRIL 2004</i>
<i>TIMELINE PROJECTIONS</i>

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR							
FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04							\$0
2004-05				580,000			\$580,000
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							
TOTAL		\$0	\$0	\$580,000	\$0		\$580,000

OPERATING COSTS					
	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



GEORGE BUSH MEDIANS

PROJECT: <i>GEORGE BUSH MEDIANS</i> FUND: <i>STREETS CAPITAL PROJECTS</i> PROJECT MANAGER: <i>MARK SMITH</i>	PROJECT #: ST0102 PROJECT BUDGET: \$175,000 FUNDING SOURCES: STREETS CIP FUND
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PROJECT DESCRIPTION

This project is an advanced funding agreement with the Texas Department of Transportation for construction of a median along George Bush Drive.

STATUS as of APRIL 2004

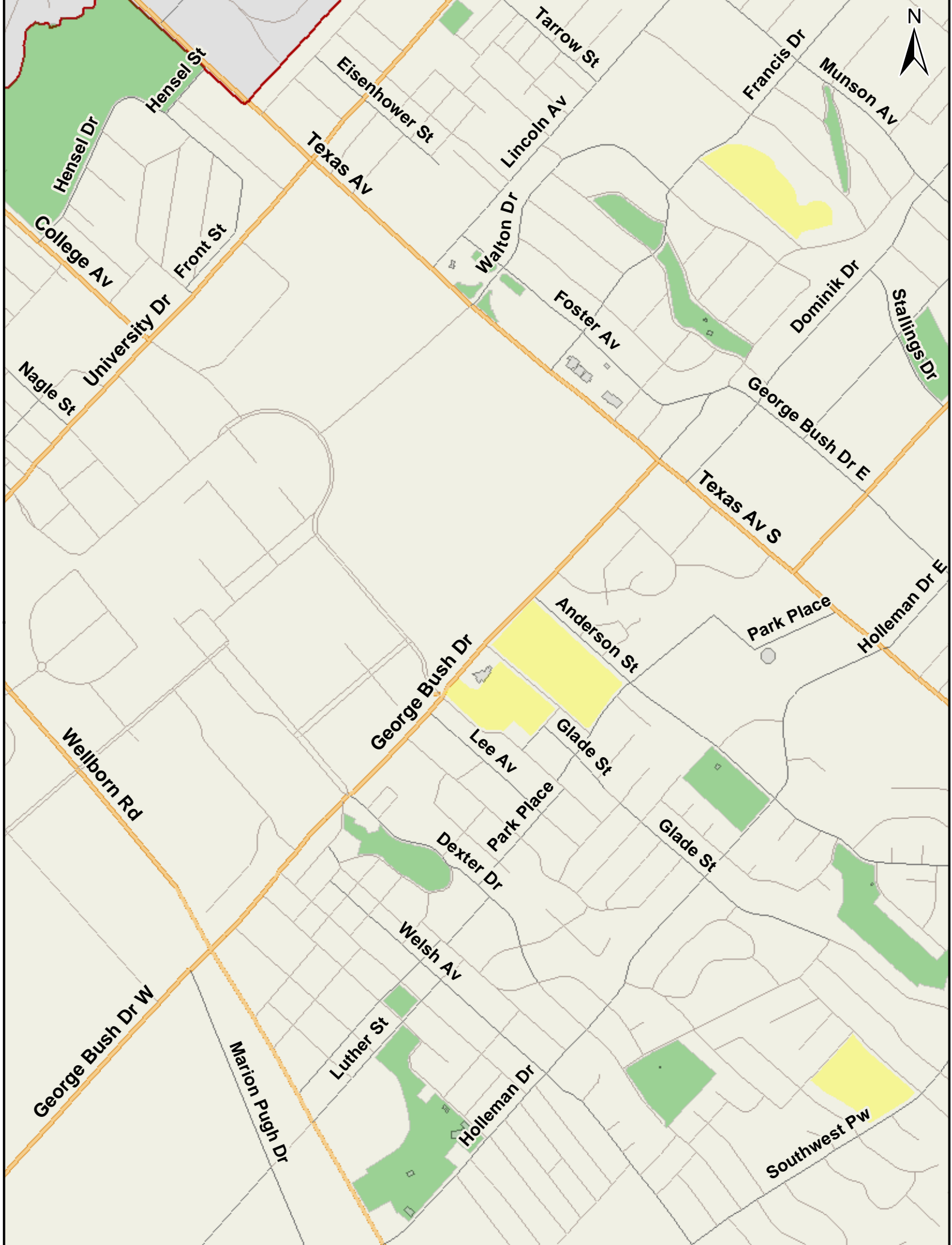
TIMELINE PROECTIONS

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

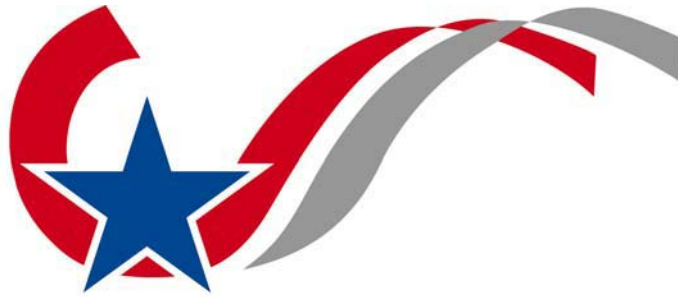
FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04							\$0
2004-05				175,000			\$175,000
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							
TOTAL		\$0	\$0	\$175,000	\$0		\$175,000

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



EMBRACING THE PAST



EXPLORING THE FUTURE

TRAFFIC PROJECTS

Holleman Widening Design

PROJECT: *Holleman Widening Design*

PROJECT #: *ST0106*

FUND: *GOB Streets*

**PROJECT
BUDGET:** *\$112,000*

**PROJECT
MANAGER:** *Lee Robinson*

**FUNDING
SOURCES:** *GOB 1998
Traffic Management Enhancement*

PROJECT DESCRIPTION

The intersection of Holleman at Texas is highly congested , a traffic impact study by HEB indicates a need to improve intersection capacity by adding more travel lanes. Since this intersection is operating at a low level of service presently it will only get worse with the new development of HEB Superstore.

STATUS as of APRIL 2004

This project will be surveyed and design by Transportation Engineering Analysts. It's difficult to give an accurate cost for the design of this roadway until a total survey can be done of the area. Survey estimated to cost about \$10-12,000.

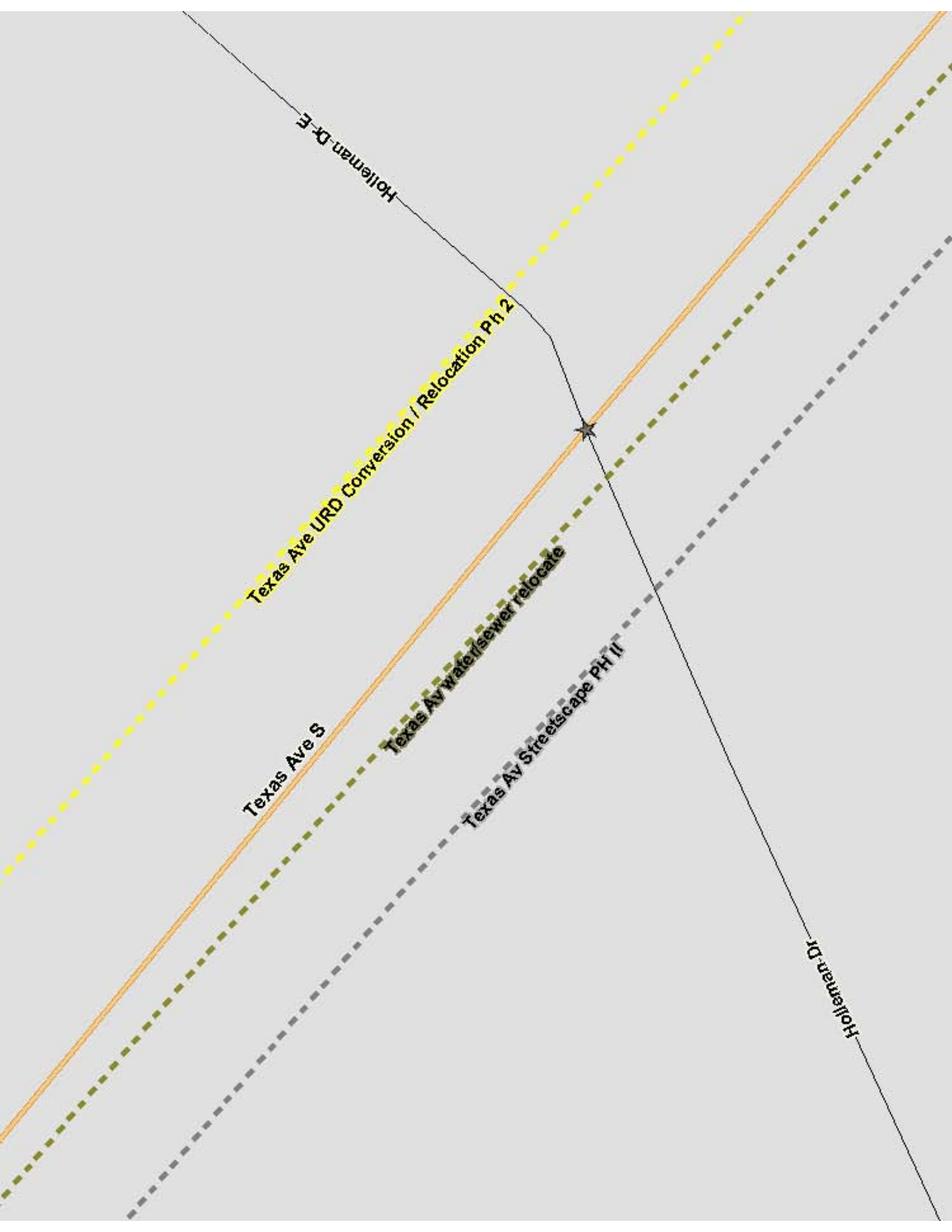
TIMELINE PROJECTIONS

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years			\$10,224	\$38,882	\$247		\$49,353
2003-04							\$0
2004-05				72,000			\$72,000
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$0	\$10,224	\$110,882	\$247		\$121,353

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



SIGNAL@ GEORGE BUSH/DOMINIK

PROJECT:	SIGNAL @ GEORGE BUSH/DOMINIK	PROJECT #:	ST0205
FUND:	STREETS CAPITAL PROJECTS	PROJECT BUDGET:	\$133,000
PROJECT MANAGER:	LEE ROBINSON	FUNDING SOURCES:	1998 G.O. BONDS CIP FUNDS

PROJECT DESCRIPTION

Installation of a new fully actuated traffic signal, Dominik and G. Bush East is presently a four-way stop. Increased traffic through this intersection especially during peak periods of the day warrants a traffic signal. Due to the widening of G Bush East the construction phase of this signal will be delayed until completion of the widening project.

STATUS as of APRIL 2004

Construction for this signal was delayed due to the widening of G. Bush Dr, the game plan is to add this signal with the upcoming group of new signals.

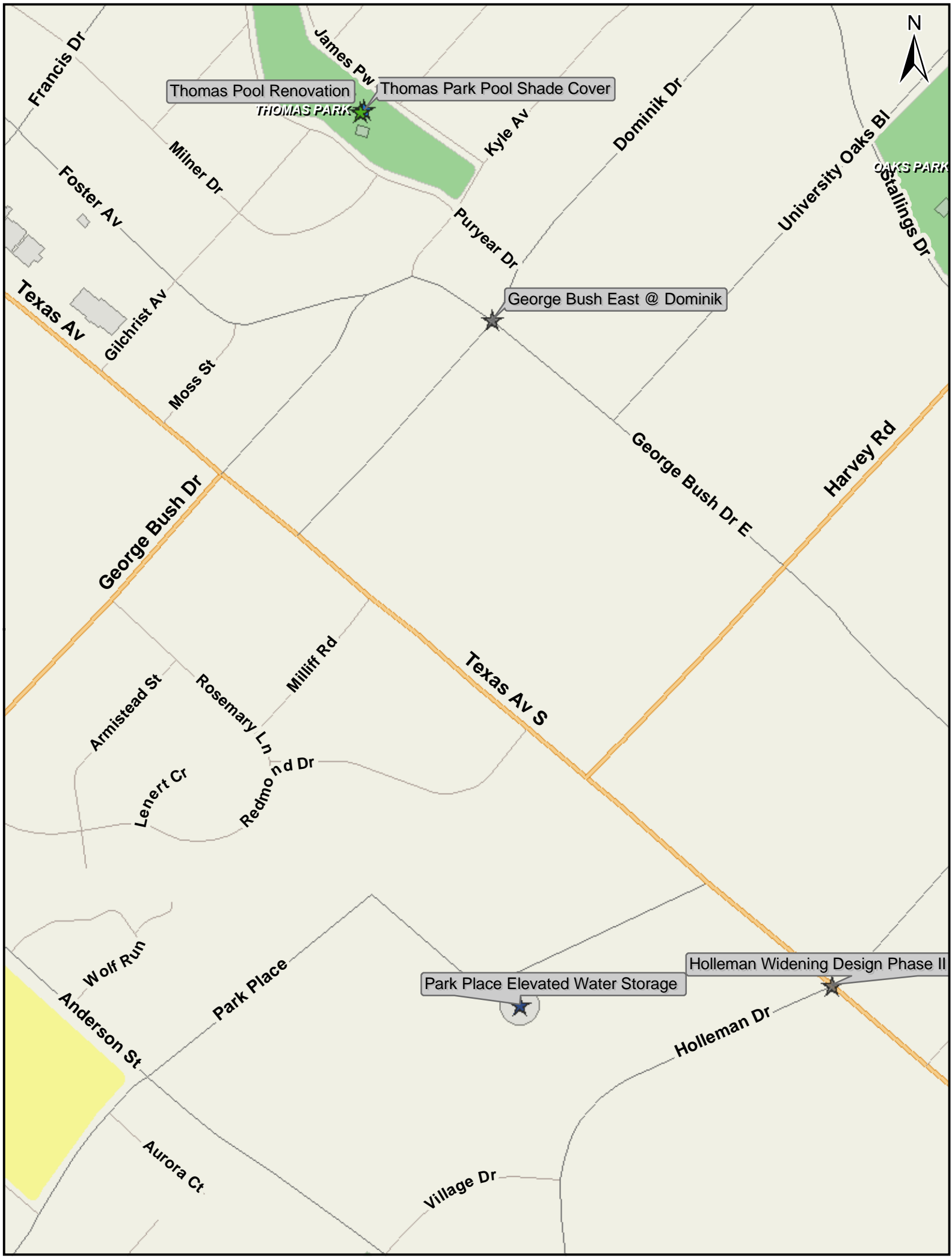
TIMELINE PROECTIONS

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years			\$13,000		\$50,000		\$63,000
2003-04				50,000			\$50,000
2004-05							\$0
2005-06					20000		\$20,000
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							
TOTAL		\$0	\$13,000	\$50,000	\$70,000		\$133,000

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service			1,800	Utilities	\$1,800
Capital					\$0
TOTAL	\$0		\$1,800		\$1,800



SIGNAL @ GEORGE BUSH AND HOLLEMAN

PROJECT:	SIGNAL @ GEORGE BUSH AND HOLLEMAN	PROJECT #:	ST0206
FUND:	STREETS CAPITAL PROJECTS	PROJECT BUDGET:	\$110,000
PROJECT MANAGER:	LEE ROBINSON	FUNDING SOURCES:	1998 CIP FUNDS

PROJECT DESCRIPTION

The extension of G. Bush East from Harvey Rd to Holleman has created a need to accommodate increased vehicular traffic at this intersection. In order to decrease vehicle delays during peak traffic periods of the day a traffic signal is warranted.

STATUS as of APRIL 2004

This project is completed as of the end of January 2004. Final cost totaled \$105,115.

TIMELINE PROJECTIONS

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years			2,393	28,576	7,867		\$38,835
2003-04				66,280			\$66,280
2004-05							\$0
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							
TOTAL		\$0	\$2,393	\$94,855	\$7,867		\$105,115

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service			1,800	utilities	\$1,800
Capital					\$0
TOTAL	\$0		\$1,800		\$1,800



COURTYARD APARTMENTS

Harvey Rd

WEST WOLF PEN CREEK

CULPEPPER PLAZA

George Bush Dr E

LACOUR PH1

HOLLEMAN PLACE

Holleman Dr E

BOARDWALK

Lassie Ln

New Signal G Bush/Holleman

WOLF PEN PLAZA

POOHS' PARK

KAPCHINSKI

Park Place

Texas Av S

RICHARDS

Richards St

RICHARDS

Sterling St

KFO

Manuel Dr

KIRKPATRICK

ANDERSON RIDGE

Holleman Widening Design Phase II

Holleman Dr

KAPCHINSKI HILL

POLAR-BEK

SIGNAL @ UNIVERSITY/HOME DEPOT

PROJECT: <i>SIGNAL @ UNIVERSITY/HOME DEPOT</i> FUND: <i>STREETS CAPITAL PROJECTS</i> PROJECT MANAGER: <i>LEE ROBINSON</i>	PROJECT #: <i>ST0207</i> PROJECT BUDGET: <i>\$156,000</i> FUNDING SOURCES: <i>1998 GOB</i> <i>CIP FUNDS</i>
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PROJECT DESCRIPTION

Warrant Study, intersection survey, design and construction. Economic Development negotiated with Home Depot for signal at the main driveway for safe traffic movements in and out of the shopping center.

STATUS as of APRIL 2004

This project is completed as of the end of January 2004 Final cost totaled \$172,578.36 due to the extra large poles, mast arms pole foundations, causing the installation cost to be very expensive.

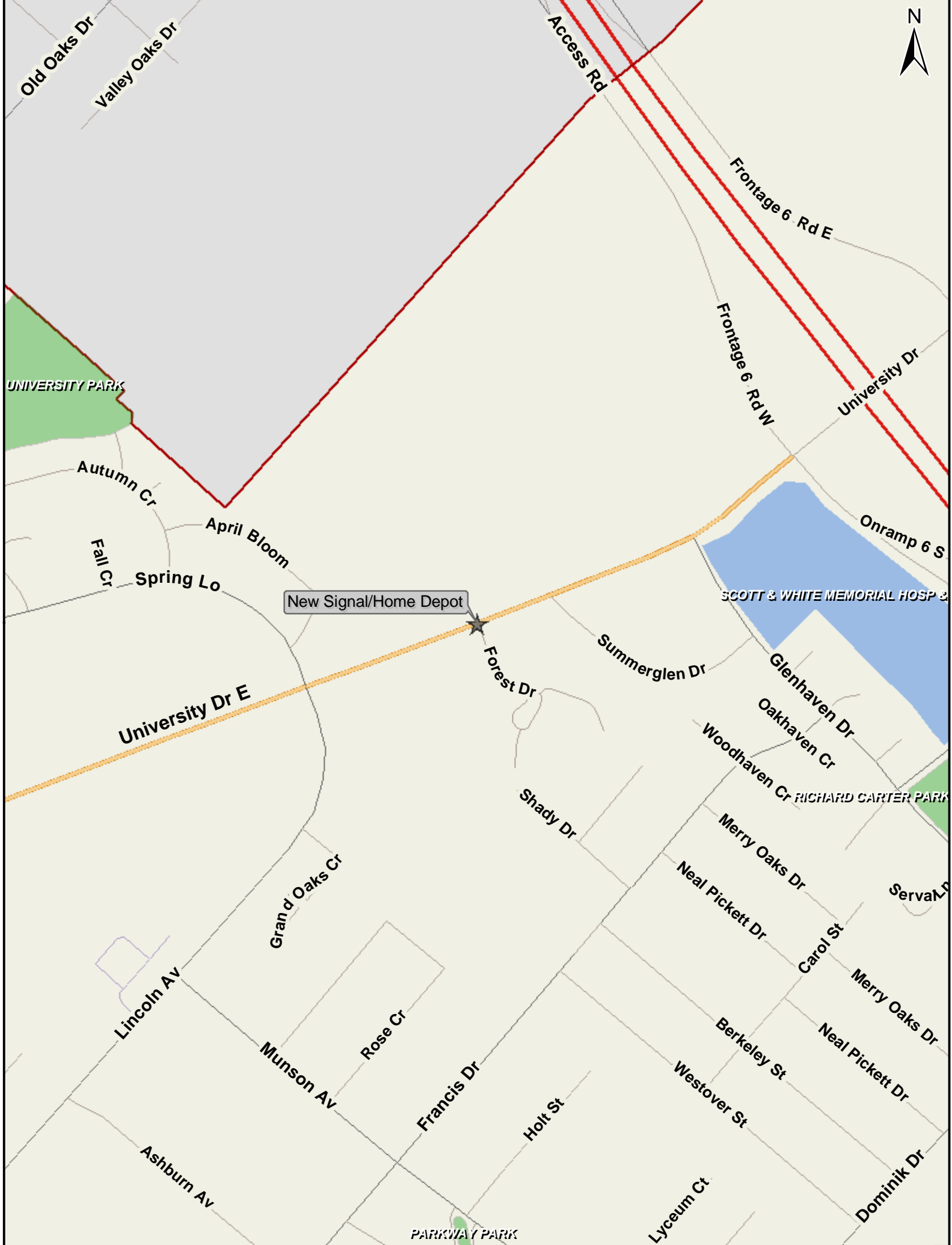
TIMELINE PROJECTIONS

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years			9,283	66,894	8,243		\$84,419
2003-04				88,159			\$88,159
2004-05							\$0
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							
TOTAL		\$0	\$9,283	\$155,053	\$8,243		\$172,578

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service			1,800	Utilities	\$1,800
Capital					\$0
TOTAL	\$0		\$1,800		\$1,800



New Signal/Home Depot

SCOTT & WHITE MEMORIAL HOSP &

RICHARD CARTER PARK

PARKWAY PARK

SIGNAL @ TEXAS AND MANUEL

PROJECT: <i>SIGNAL @ TEXAS AND MANUEL</i>	PROJECT #: <i>ST0017</i>
FUND: <i>STREETS CAPITAL PROJECTS</i>	PROJECT BUDGET: <i>\$115,000</i>
PROJECT MANAGER: <i>LEE ROBINSON</i>	FUNDING SOURCES: <i>1998 GOB CIP FUNDS</i>

PROJECT DESCRIPTION

This location was studied, surveyed and designed two years earlier. Due to the anticipated start date of Texas Widening Phase II the construction was held off. The Texas project is now set to get started in the summer of 2004. This signal will assist with reducing traffic at the Holleman/Texas signal.

STATUS as of APRIL 2004

This project is completed as of the end of January 2004. Final cost totaled \$148,228.32 due to the extra large poles, mast arms pole foundations, causing the installation cost to be very expensive.

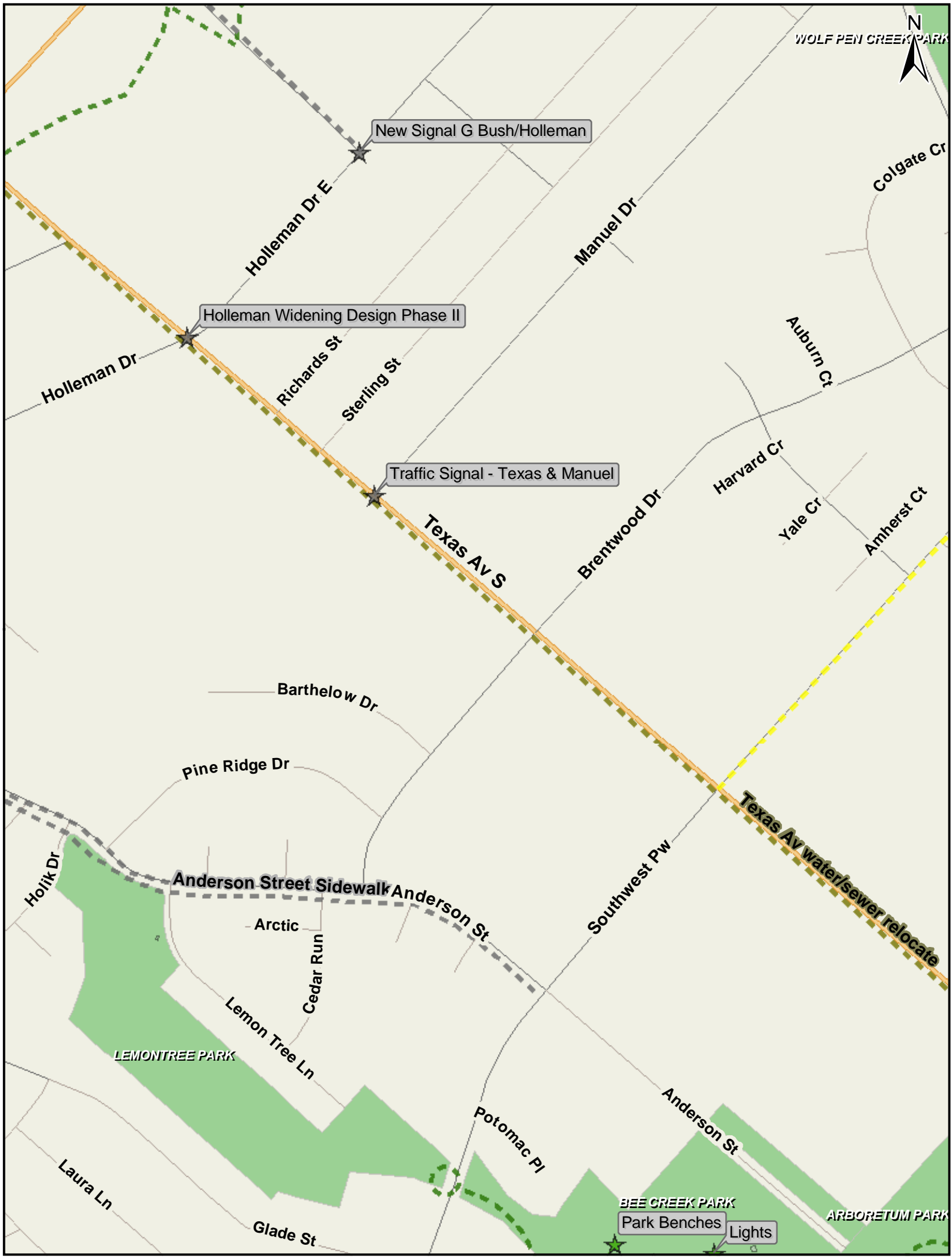
TIMELINE PROJECTIONS

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years				56,274	7,644		\$63,917
2003-04				84,311			\$84,311
2004-05							\$0
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$0	\$0	\$140,585	\$7,644		\$148,228

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service			1,800	Utilities	\$1,800
Capital					\$0
TOTAL	\$0		\$1,800		\$1,800



WOLF PEN CREEK PARK



New Signal G Bush/Holleman

Holleman Widening Design Phase II

Traffic Signal - Texas & Manuel

Anderson Street Sidewalk

Texas Av water/sewer relocate

LEMONTREE PARK

BEE CREEK PARK

ARBORETUM PARK

Park Benches

Lights

Fire Preemption

PROJECT: *Fire Preemption*

PROJECT #: *ST9810*

FUND: *Streets Capital Project*

**PROJECT
BUDGET:** *\$175,000*

**PROJECT
MANAGER:** *Lee Robinson*

**FUNDING
SOURCES:** *GOB 1998 CIP Funds
Holding Account-Project# ST9511*

PROJECT DESCRIPTION

CSFD requested that all signals on major thoroughfares be equipped with emergency pre-empt system. An increase in vehicular traffic creates a need to continue upgrading traffic signal to accommodate the arrival of emergency vehicles at major intersections. This will be the third phase of the Fire Pre-emption Project.

STATUS as of APRIL 2004

At this time we have fire preemption at (25) signal locations.

TIMELINE PROJECTIONS

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years					\$167,563		\$167,563
2003-04							\$0
2004-05							\$0
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$0	\$0	\$0	\$167,563		\$167,563

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



MAP NOT AVAILABLE

Pedestrian Signal Dartmouth/Harvey

PROJECT: <i>Pedestrian Signal Dartmouth/Harvey</i> FUND: <i>Streets Capital Project</i> PROJECT MANAGER: <i>Lee Robinson</i>	PROJECT #: <i>ST0410</i> PROJECT BUDGET: <i>\$22,000</i> FUNDING <i>2003 GOB</i> SOURCES: <i>CIP Funds</i>
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PROJECT DESCRIPTION

Install pedestrian signals & push buttons to safely cross Harvey Rd and Dartmouth.. There are no cross walks or pedestrian crossing between The Mall West signal and G Bush East. This project would provide safe access for pedestrians to and from apartments and shopping centers. A vehicle/pedestrian accident occurred 4 months ago at Stallings crossing Harvey Rd. This project will also link close to 1,000ft of sidewalks and ADA ramps to make this intersection accessible to all pedestrians.

STATUS as of APRIL 2004

Survey and preliminary plans underway

TIMELINE PROECTIONS

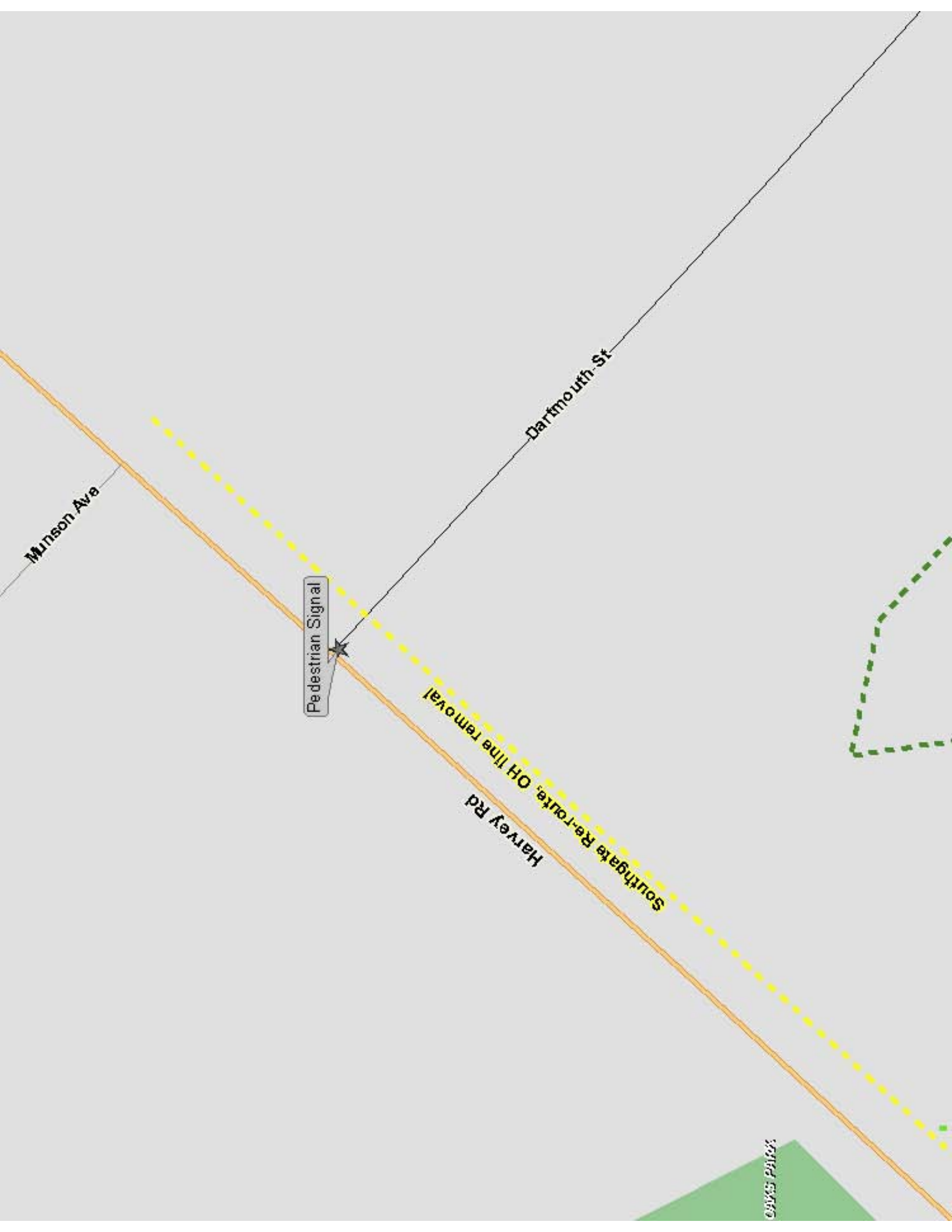
Expect this project o be completed by late spring or early summer.

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04							\$0
2004-05			\$4,500	\$15,000	\$2,500		\$22,000
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$0	\$4,500	\$15,000	\$2,500		\$22,000

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



Traffic Signal Communications

PROJECT: <i>Traffic Signal Communications</i> FUND: <i>Streets Capital Project</i> PROJECT MANAGER: <i>Lee Robinson</i>	PROJECT #: <i>ST0411</i> PROJECT BUDGET: <i>\$250,000</i> FUNDING SOURCES: <i>2003 GOB</i> <i>CIP Funds</i>
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PROJECT DESCRIPTION

This project will consist of installing fiber optics to interconnect traffic signals and in some cases we will utilize wireless technology. Presently we have 15 signals that are not interconnected. Communications provides instant upload and download of data, ability to monitor the system and possible make repairs from the signal shop.

STATUS as of APRIL 2004

Working with OTIS comm group to put together a plan.

TIMELINE PROECTIONS

This project is scheduled over a five year period.

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04							\$0
2004-05				\$250,000			\$250,000
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$0	\$0	\$250,000	\$0		\$250,000

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



MAP NOT AVAILABLE

New Traffic Signal at Welsh/Holleman

PROJECT: <i>New Traffic Signal at Welsh/Holleman</i> FUND: <i>Traffic Signal Capital Project</i> PROJECT MANAGER: <i>Lee Robinson</i>	PROJECT #: <i>ST0415</i> PROJECT BUDGET: <i>\$120,000</i> FUNDING SOURCES: <i>2003 GOB CIP Funds</i>
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PROJECT DESCRIPTION

Continued growth in the City along with new development dictates the need for safer intersections. Upon further studies and investigations the locations of the next group of signals has been determined. Two local intersections in College Station has met warrants for the installation of Traffic Signals Rio Grande at Rock Prairie and Holleman at Welsh

STATUS as of APRIL 2004

Traffic data has been collected and analyzed.
Intersection surveys and preliminary signal design should get underway within 2-3 weeks

TIMELINE PROECTIONS

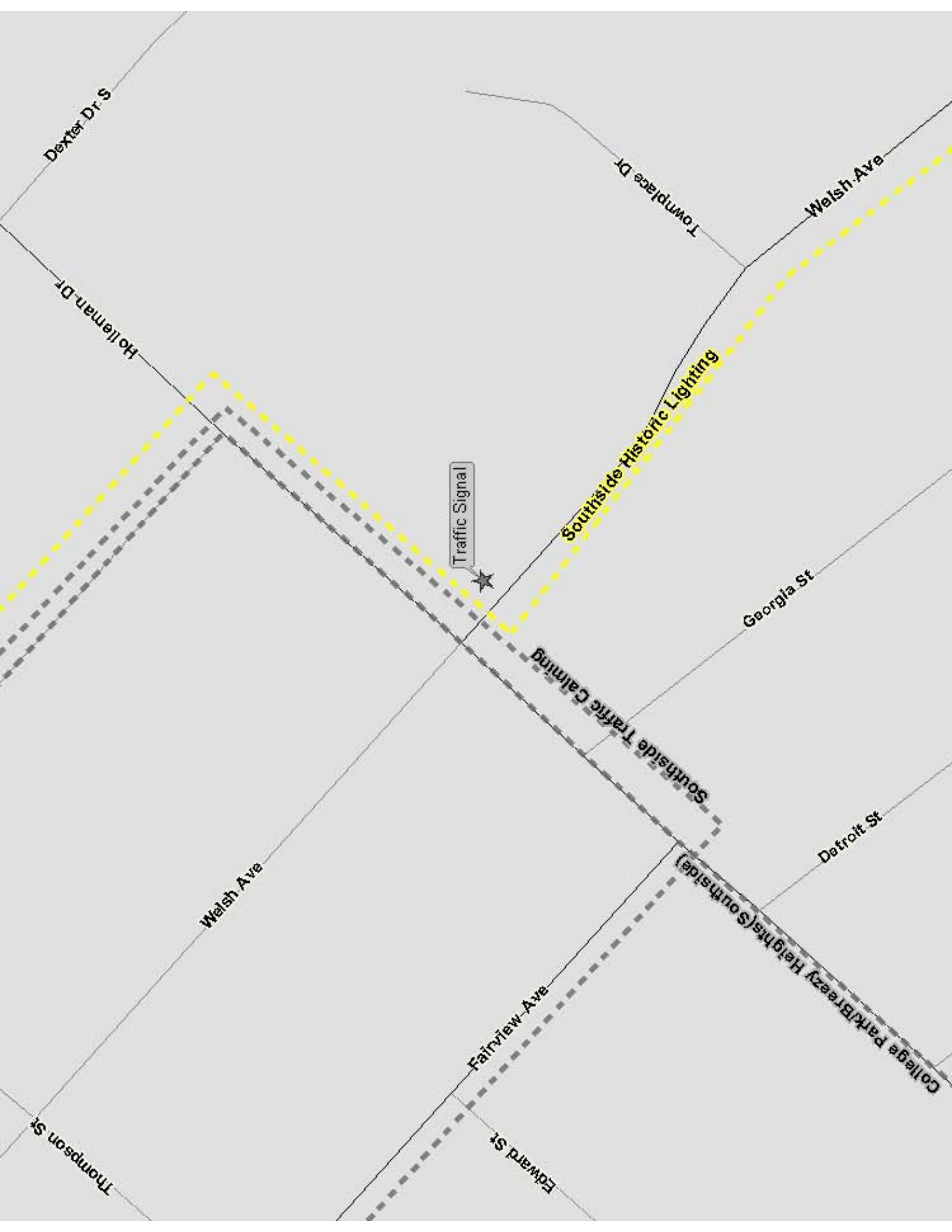
It normally takes 12-15 months to get traffic signals operating from the time all warrants studies are completed.

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04			5,000				\$5,000
2004-05			3,000	55,000	57,000		\$115,000
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							
TOTAL		\$0	\$8,000	\$55,000	\$57,000		\$120,000

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service			\$1,800		\$1,800
Capital					\$0
TOTAL	\$0		\$1,800		\$1,800



New Traffic Signal Rio Grande/Rock Prairie

PROJECT: <i>New Traffic Signal Rio Grande/ Rock Prairie</i> FUND: <i>Traffic Signal Capital Project</i> PROJECT MANAGER: <i>Lee Robinson</i>	PROJECT #: <i>ST0414</i> PROJECT BUDGET: <i>\$120,000</i> FUNDING 2003 GOB SOURCES: <i>CIP Funds</i>
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PROJECT DESCRIPTION

Continued growth in the City along with new development dictates the need for safer intersections. Upon further studies and investigations the locations of the next group of signals has been determined. Two local intersections in College Station has met warrants for the installation of Traffic Signals Rio Grande at Rock Prairie and Holleman at Welsh

STATUS as of APRIL 2004

Traffic data has been collected and analyzed.
Intersection surveys and preliminary signal design should get underway within a month

TIMELINE PROECTIONS

It normally takes 12-15 months to get traffic signals operating from the time all warrants studies are completed.

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04			5,000				\$5,000
2004-05			3,000	55,000	57,000		\$115,000
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL			\$8,000	\$55,000	\$57,000		\$120,000

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service			\$1,800		\$1,800
Capital					\$0
TOTAL	\$0		\$1,800		\$1,800



Wildrye Dr

Bahia Dr

Buttercup Ctr

Winecup Ctr

Rio Grande Blvd

Capistrano Ct

New Traffic Signal

SOUTHWOOD ATHLETIC PARK

Rock Prairie Rd

EMBRACING THE PAST



EXPLORING THE FUTURE

SIDEWALKS AND TRAILS

BIKE LOOP

PROJECT: <i>BIKE LOOP</i> FUND: <i>STREET CAPITAL FUNDS</i> PROJECT MANAGER: <i>LAURA HARRIS</i>	PROJECT #: <i>ST9409</i> PROJECT BUDGET: <i>\$1,348,000</i> FUNDING SOURCES: <i>1989 GOB (\$269,600.00)</i>
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PROJECT DESCRIPTION

Construction of a bike loop system consisting of signed bike routes, on-street bike lanes, and off-street bike paths to link the Texas A&M University (TAMU) Campus, City of College Station Parks, and local housing areas. Loop may cross under Texas Avenue at Bee Creek.

Phases I & II complete

STATUS as of APRIL 2004

Phase III design completion pending letting of Bee Creek Combined Channelization Project, SD-9802 and identification of additional funding.

Phase III construction can not begin until completion of the Bee Creek Combined Channelization Project, SD-9802

TIMELINE PROJECTIONS

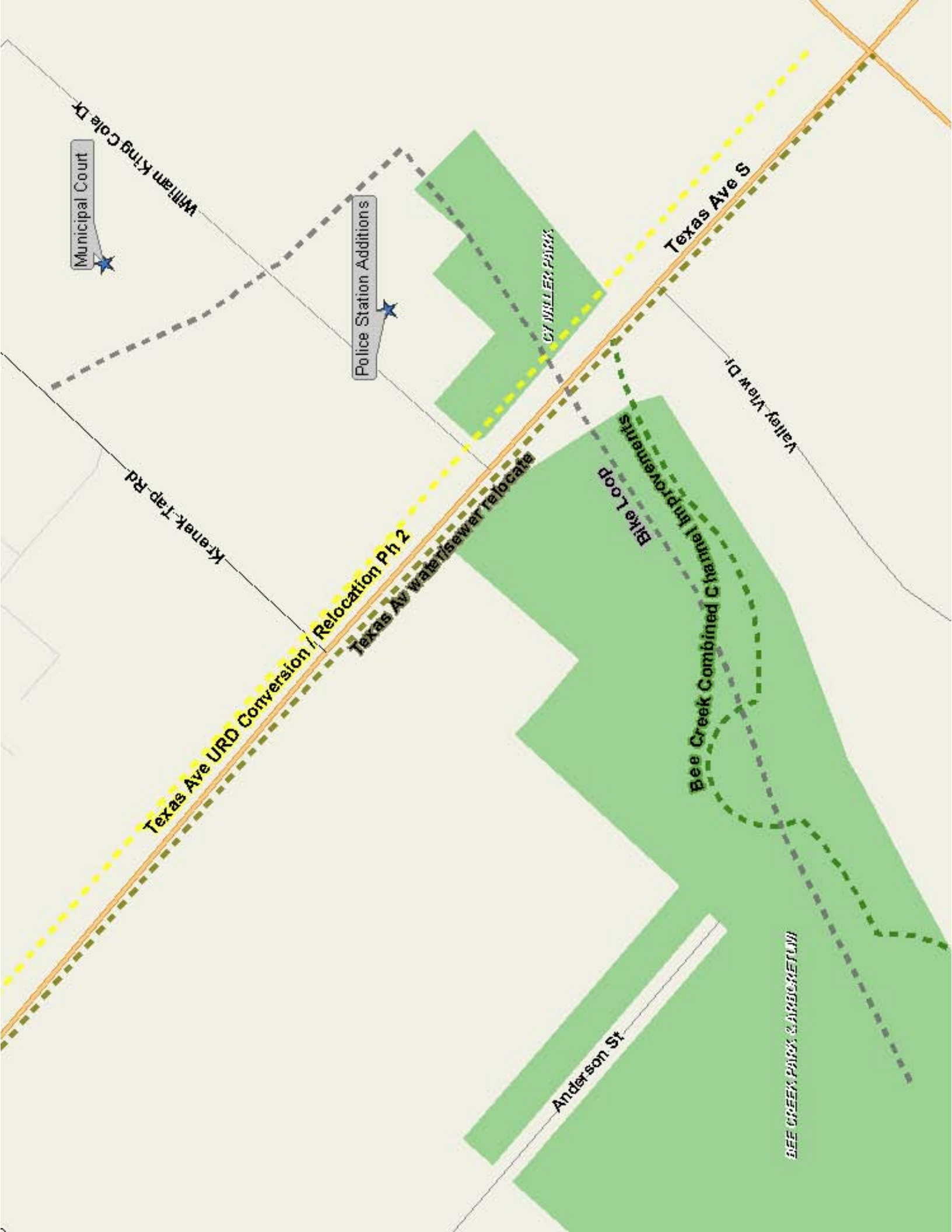
N/A

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years			\$147,500	\$832,900	\$40,000		\$1,020,400
2003-04							\$0
2004-05			10,000	100,000			\$110,000
2005-06				217,600			\$217,600
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$0	\$157,500	\$1,150,500	\$40,000		\$1,348,000

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



TAMU SIDEWALKS

PROJECT:	TAMU SIDEWALKS	PROJECT #:	ST9924
FUND:	STREETS CAPITAL FUNDS	PROJECT BUDGET:	\$400,000
PROJECT MANAGER:	LAURA HARRIS	FUNDING SOURCES:	1995 GOB

PROJECT DESCRIPTION

Construct Sidewalks along the perimeter of the Texas A&M University Main Campus. Project construction costs to be split between the City of College Station, Texas Department of Transportation (TxDOT), and Texas A&M University (TAMU). Funding was transferred from Miscellaneous Sidewalks & Trails Project.

STATUS as of APRIL 2004

Project nearing completion.

TIMELINE PROJECTIONS

Project completion expected May 2004.

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years				\$221,783	\$3,000		\$224,783
2003-04				78,400	2000		\$80,400
2004-05							\$0
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							
TOTAL		\$0	\$0	\$300,183	\$5,000		\$305,183

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



UNIVERSITY DRIVE SIDEWALK

PROJECT:	UNIVERSITY DRIVE SIDEWALK	PROJECT #:	CD1275
FUND:	STREETS CAPITAL PROJECTS	PROJECT BUDGET:	\$85,500
PROJECT MANAGER:	DONALD E. HARMON JR.	FUNDING SOURCES:	CDBG

PROJECT DESCRIPTION

A sidewalk will be constructed along the north side of University Drive between Tarrow and Texas.

STATUS as of APRIL 2004

Complete.

TIMELINE PROJECTIONS

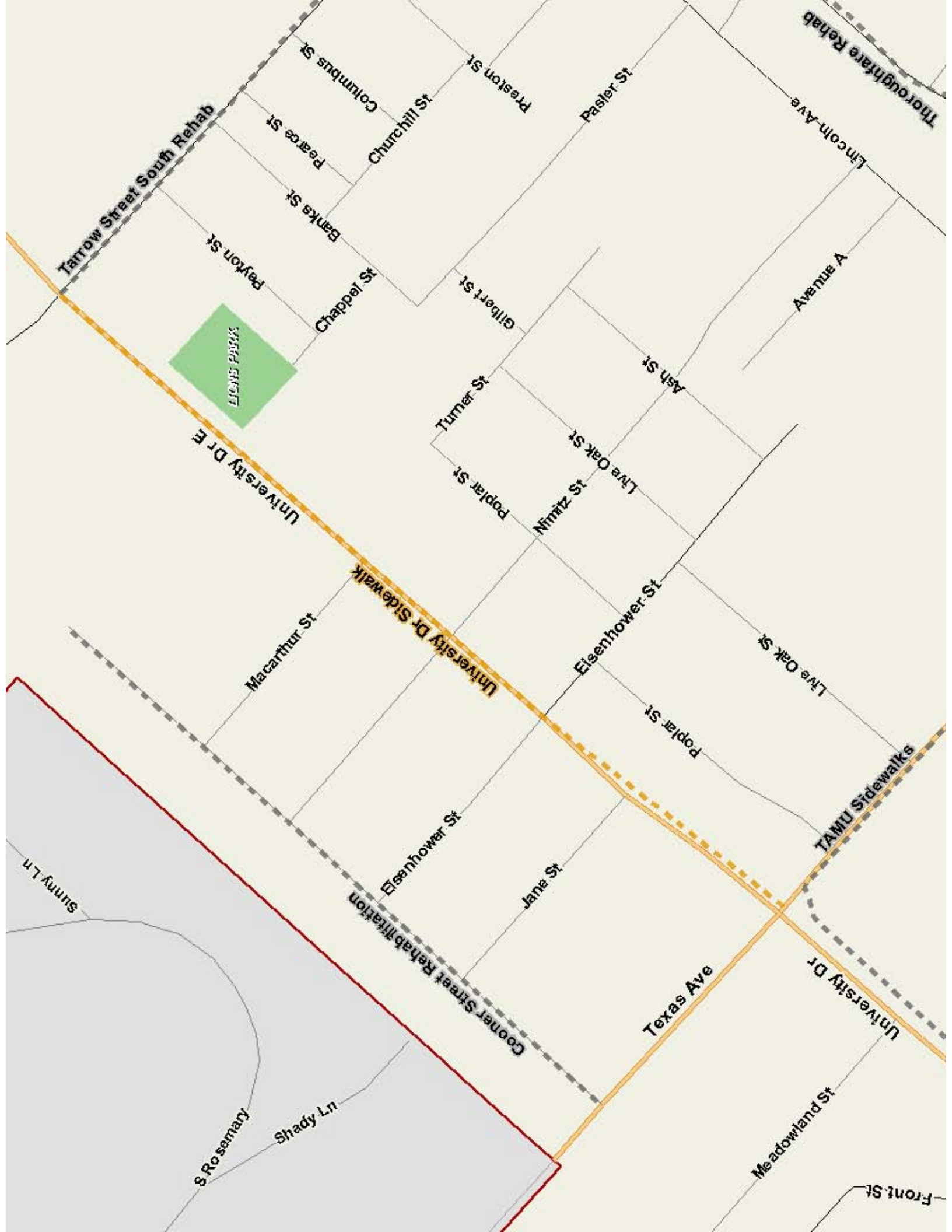
End of Warranty 11/03/04.

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years				\$83,500	\$2,000		\$85,500
2003-04				\$10,000	\$3,000		\$13,000
2004-05							\$0
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							
TOTAL		\$0	\$0	\$93,500	\$5,000		\$98,500

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



LONGMIRE SIDEWALKS

PROJECT:	LONGMIRE SIDEWALKS	PROJECT #:	ST0204
FUND:	STREETS CAPITAL PROJECTS	PROJECT BUDGET:	\$216,000
PROJECT MANAGER:	KIMBERLY CARTER	FUNDING SOURCES:	1995 GOB AUTHORIZATION

PROJECT DESCRIPTION

Sidewalk improvements along Longmire Drive in Conformance with approved master plan.

STATUS as of APRIL 2004

TIMELINE PROECTIONS

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years					\$5,000		\$5,000
2003-04				207,000	4000		\$211,000
2004-05							\$0
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							
TOTAL		\$0	\$0	\$207,000	\$9,000		\$216,000

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



ANDERSON SIDEWALKS

PROJECT: <i>ANDERSON SIDEWALKS</i>	PROJECT #: <i>ST0203</i>
FUND: <i>STREETS CAPITAL PROJECTS</i>	PROJECT BUDGET: <i>\$162,000</i>
PROJECT MANAGER: <i>KIMBERLY CARTER</i>	FUNDING SOURCES: <i>1995 GOB AUTHORIZATION</i>

PROJECT DESCRIPTION

Sidewalk improvements along Anderson Road in conformance with approved master plans.

STATUS as of APRIL 2004

Project Complete.

TIMELINE PROJECTIONS

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years				67,582	1,274		\$68,856
2003-04				91,740	1,512		\$93,252
2004-05							\$0
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							
TOTAL		\$0	\$0	\$159,322	\$2,786		\$162,108

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



Bright Cr

Barthelow Dr

Brentwood Dr

Clement Ct

Miscellaneous Sidewalks

Pine Ridge Dr

Alpine Cr

Oakdale Cr

Anderson Street Sidewalk

Anderson St

Holik Dr

Lemontree Park Restrooms

Arctic

Cedar Run

Lemon Tree Ln

Glade St

Haines Dr

Laura Ln

Glade St

Southwest Pw

NEIGHBORHOOD CIP

PROJECT: <i>NEIGHBORHOOD CIP</i> FUND: <i>STREETS CAPITAL PROJECTS</i> PROJECT MANAGER: <i>MARK SMITH</i>	PROJECT #: <i>ST0012</i> PROJECT BUDGET: <i>ANNUAL</i> FUNDING SOURCES: <i>GENERAL FUND</i>
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PROJECT DESCRIPTION

Neighborhood CIP is one means of addressing infrastructure needs identified through small area plans and through the neighborhood traffic calming program. Improvements may include traffic calming measures such as speed cushions and landscaped medians.

STATUS as of APRIL 2004

TIMELINE PROJECTIONS

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years				102,000			\$102,000
2003-04							\$0
2004-05				75,000			\$75,000
2005-06				25,000			\$25,000
2006-07				25,000			\$25,000
2007-08				25,000			\$25,000
2008-09				50,000			\$50,000
2009-10				75,000			\$75,000
TOTAL		\$0	\$0	\$377,000	\$0		\$377,000

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital	75000		75000		\$150,000
TOTAL	\$75,000		\$75,000		\$150,000



MAP NOT AVAILABLE

PEDESTRIAN IMPROVEMENTS ON UNIVERSITY DRIVE

PROJECT: <i>PEDESTRIAN IMPROVEMENTS ON UNIVERSITY DRIVE</i> FUND: <i>STREETS CAPITAL PROJECTS</i> PROJECT MANAGER: <i>TROY ROTHER</i>	PROJECT #: <i>ST0416</i> PROJECT BUDGET: <i>\$407,000</i> FUNDING SOURCES: <i>2003 GOB</i>
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PROJECT DESCRIPTION

The project consists of developing a plan to improve pedestrian travel in the Northgate area of College Station. Pedestrian improvements are needed to facilitate movement across and along University Drive between College Avenue and Wellborn Road.

STATUS as of APRIL 2004

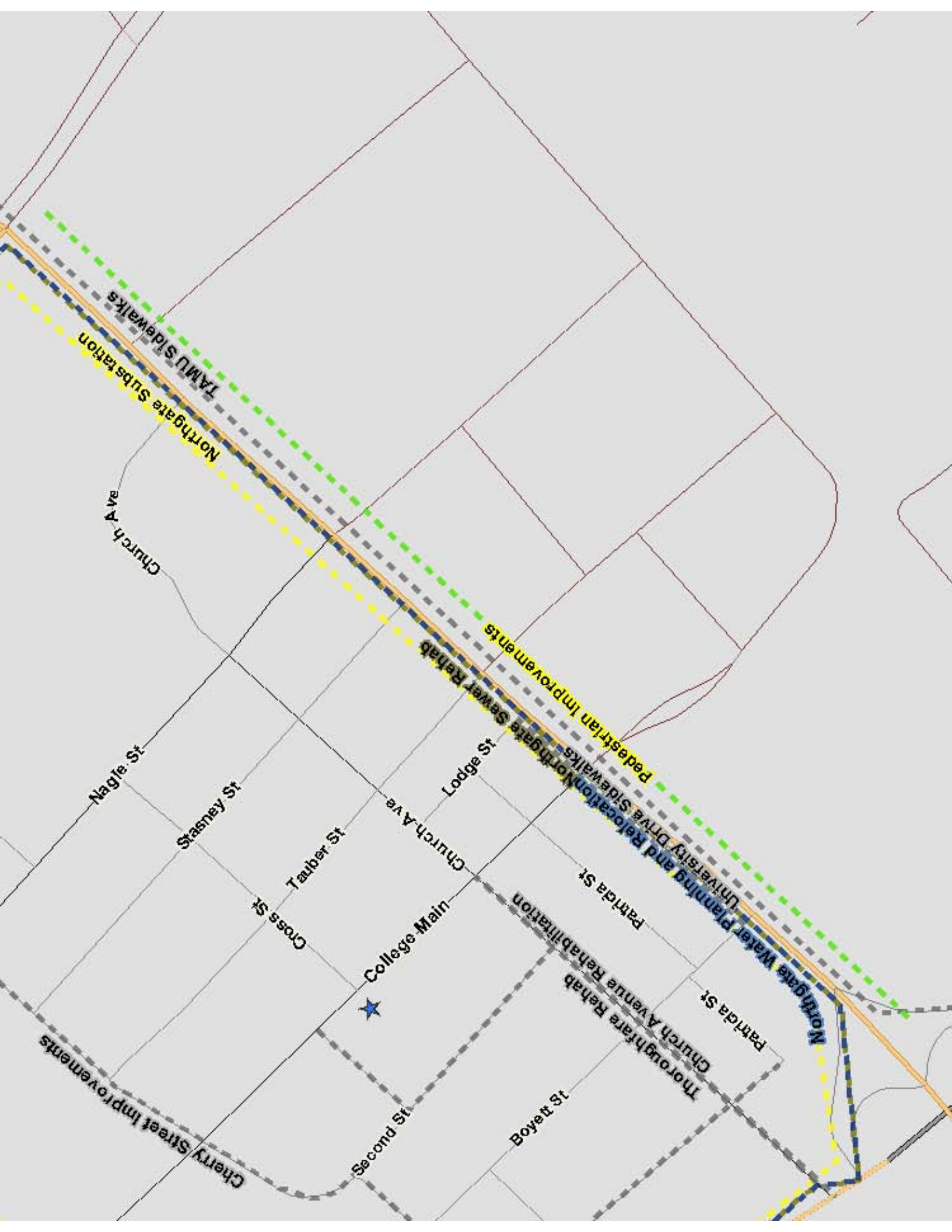
TIMELINE PROECTIONS

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04			50,000				\$50,000
2004-05				357,000			\$357,000
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							\$0
TOTAL		\$0	\$50,000	\$357,000	\$0		\$407,000

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



Pedestrian Improvements on FM 2818

PROJECT: <i>Pedestrian Improvements on FM 2818</i> FUND: <i>Sidewalks and Trails</i> PROJECT MANAGER: <i>Troy Rother</i>	PROJECT #: <i>ST0516</i> PROJECT BUDGET: <i>\$50,000</i> FUNDING SOURCES: <i>CO</i>
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PROJECT DESCRIPTION

Pedestrian improvements will be installed at the intersection of FM 2818 and Welsh as well as the approaches to the intersection. TxDOT will design the project and the City of College Station will construct the project.

STATUS as of APRIL 2004

TxDOT's consultant is analyzing the area, making recommendations, and planning the improvements.

TIMELINE PROJECTIONS

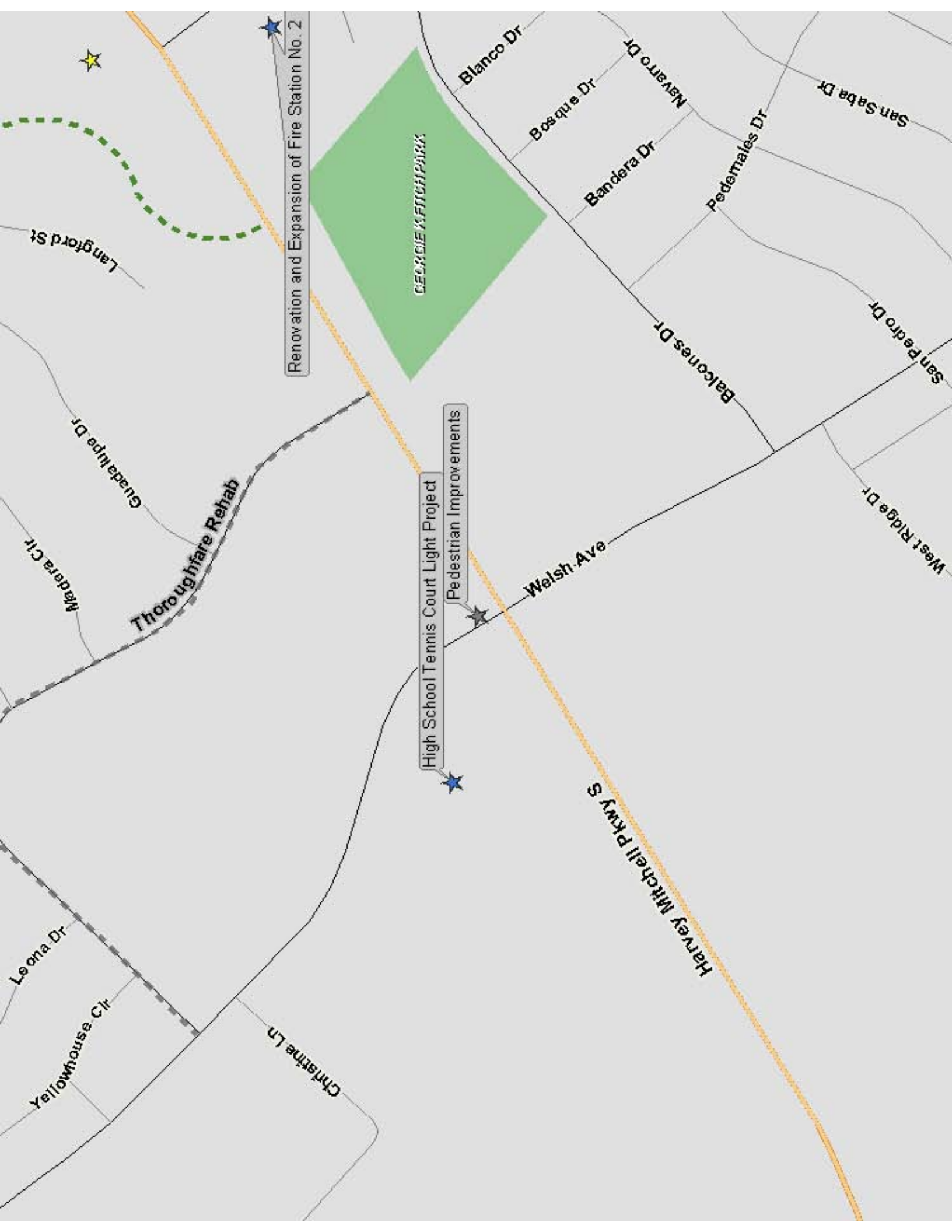
Once improvements have been identified, the design can begin and an timeline estimated.

PROJECT CALENDAR OF EXPENDITURES BY FISCAL YEAR

FISCAL YEAR		LAND	ENG.	CONSTR.	MISC.		PROJECT TOTAL
Prior Years							\$0
2003-04							\$0
2004-05				45,000	5,000		\$50,000
2005-06							\$0
2006-07							\$0
2007-08							\$0
2008-09							\$0
2009-10							
TOTAL		\$0	\$0	\$45,000	\$5,000		\$50,000

OPERATING COSTS

	First Fiscal Year		Annually		Total
Personnel					\$0
Supplies					\$0
Service					\$0
Capital					\$0
TOTAL	\$0		\$0		\$0



Renovation and Expansion of Fire Station No. 2

High School Tennis Court Light Project

Pedestrian Improvements

Thoroughfare Rehab

GEORGIE KETCHIKPARK

Blanco Dr

Bosque Dr

Navarro Dr

Bandera Dr

Pedernales Dr

San Saba Dr

San Pedro Dr

West Ridge Dr

Balcones Dr

Welsh Ave

Harvey Mitchell Pkwy S

Christine Ln

Yellowhouse Cir

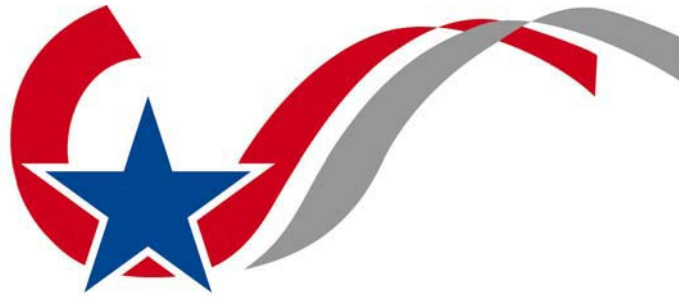
Leona Dr

Madera Cir

Guadalupe Dr

Langford St

EMBRACING THE PAST



EXPLORING THE FUTURE